



KERALA UNIVERSITY OF HEALTH SCIENCES

THRISSUR-680596

Preface to Budget

Budget Estimates for the Financial Year 2018-19 & Revised Budget Estimates for 2017-18

Statutory Provision of Budget

As per Section 66 of the Kerala University of Health Sciences Act 2010, the annual Budget Estimates along with the financial statements of the University for ensuing financial year shall be prepared by the Finance Officer and presented to Governing Council, under the directions of the Vice Chancellor before such dates as may be prescribed by the statutes for approval. After getting approval of the Governing Council, it shall be presented in the senate for discussion. But the senate will have no power to reject the Budget, but it can make suggestions and amendments to the Budget and return the same to the Governing Council for consideration. The Governing Council may accept or reject the recommendations made by the Senate.

As per the Statute No. 9(1), Chapter VI of the first Statutes 2013 of the Kerala University of Health Sciences, the Governing Council shall, before the first day of January of every year examine the Financial Estimates of the income and expenditure for the ensuing financial year which has been prepared by the Finance Committee or make such alteration as it deems fit and approve the same with modifications, if any.

Funding Pattern and its Utilisations

The Kerala University of Health Sciences is a Government of Kerala funded Institution and receives Grant in Aid under both Plan and Non plan from Government of Kerala. The University from its internal resources viz; Affiliation Fee/ Continuation of Affiliation Fee, Examination Fee, Annual Administration Fee, Fee from Academic services like genuineness verifications, certificate verification etc. generates the additional income.

From the fund mobilised as above, the University meets its expenditure towards salary and establishment expenditure, administration, academic and general expenses, examination expenses and the expenses required for the operations of its constituent schools and centres (Non Plan expenditure), capital expenditure for building infrastructure, procurement of office equipment and other assets (Plan expenditure). Any surplus retain after meeting both non plan and plan expenditure is parked in fixed deposit accounts in Government Treasury as a reserve for the coming years.

General Review

Budget estimates are divided in to two major parts-Part I NON PLAN and Part II PLAN.

Part I deals with the receipt and expenditure connected with the normal functions of the University, Viz:-Establishment expenses, General Administration, conduct of examinations etc. Part II deals with the Developmental activities of the University.

During the year 2018-2019, the University anticipates total revenue inflow of ₹ 164.14 Crore (₹ 82.25 Crore by way of State Govt. Grant and Internal generation of Revenue amounting to ₹ 81.89 Crore). Out of the Govt. Grant, ₹ 30 Crore is under PLAN and ₹ 52.25 Crore under NON PLAN. If Government Grant is not realised as sought, the expenditure will have to be curtailed accordingly.

Developmental Projects

The University proposes to undertake the following developmental works in the Financial Year 2018-19 with the out lays noted against each.

Sl. No.	Name of Work	Amount (in lakh)
1	Establishing School of Research in Ayurveda at Thripunithura, Phase -III	₹ 1100
2	Additional Works to the Administrative Block	₹ 105
3	Water supply Arrangements-Digging of Pond and providing treatment plant and distribution lines.	₹ 125
4	Providing Stand alone Solar street lights in KUHS Campus	₹ 30
5	Construction Sewage treatment plant in the KUHS Campus	₹ 90
6	Construction of Staff Quarters (Type II and Type III) in KUHS Campus	₹ 550
7	Establishment of Clinical Simulation Lab in the Administrative Block of KUHS –Phase -II	₹ 1000
	TOTAL	₹ 3000

Kerala University of Health Sciences, Thrissur

Summary of Budget Estimate for the year 2018-19 and Revised Estimates for the year 2017-18 at a Glance

		Actual Figures	Budgeted Figures		
Budget code	Particulars	2016-17	2017-18	Revised estimates for 2017-18	Estimate for 2018-19
I	Income				
A	Non Plan				
01	Grant in Aid from Government and other agencies		160,000,000	177,500,000	522,475,000
02	Fee collection	243,971,503	195,111,100	294,250,000	317,500,000
03	Refundable deposits	32,200,000	30,000,000	32,500,000	35,000,000
04	Student Registration Fee	33,170,300	35,319,000	34,610,000	35,000,000
05	Examination Fee	220,430,701	189,500,000	235,000,000	271,900,000
06	Other income	168,198,128	100,000,000	148,500,500	159,500,000
	Total Income from Non plan	697,970,632	709,930,100	922,360,500	1,341,375,000
B	Plan				
01	Grant from Government	196,438,000	300,000,000	226,000,000	300,000,000
	Total Cash Inflow (A & B)	894,408,632	1,009,930,100	1,148,360,500	1,641,375,000
II	Expenditure				
A	Non Plan				
01	Salary and allowances of Staff	89,661,903	132,350,000	111,736,300	148,661,000
02	General Administration	19,339,773	34,320,000	25,320,000	48,020,000
03	Academic expenses	9,530,732	13,170,000	11,925,000	14,590,000
04	Examination Expenses	250,919,059	239,500,000	285,000,000	292,419,000
05 to 08	KUHS Schools		31,400,000	10,167,500	85,140,000
09 to 16	KUHS Centers		28,700,000	6,750,000	46,845,000
17	University Union expenses	1,983,063	5,000,000	5,000,000	5,300,000
18	Student's Sports expenses	1,851,902	1,356,537	3,000,000	4,500,000
19	Student's Welfare expenses		20,400,000	51,210,000	52,700,000
20	Repairs & Maintenance	2,262,482	4,550,000	3,350,000	5,300,000
	Total Non-Plan Expenditure	375,548,914	510,746,537	513,458,800	703,475,000
B	Plan (Capital Expenditure)				
	01- Developmental works (Grant)	40,000,000	300,000,000	226,000,000	300,000,000
	02- Developmental works (Own Fund)	11,542,937	134,600,000	134,600,000	239,000,000
	03- Infrastructure (Non works) (Own Fund)	13,339,534	49,000,000	49,000,000	47,500,000
	Total B	64,882,471	483,600,000	409,600,000	586,500,000
	Total Expenditure (A & B)	440,431,385	994,346,537	923,058,800	1,289,975,000
III	Surplus for the year				351,400,000

Kerala University of Health Sciences, Thrissur

PART I NON PLAN (RECEIPTS)

Budget Code	Head of Account	Actual Income	Estimated Income		
		2016-17	2017-18	2017-18 (Revised)	2018-19
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan-General - Salary		80,000,000	80,000,000	192,475,000
01-1002-01	Grant for Non-Plan-General - Non Salary		80,000,000	97,500,000	330,000,000
	Total of 01		160,000,000	177,500,000	522,475,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	19,485,000	3,750,000	22,500,000	37,500,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	61,946,250	37,330,000	62,500,000	65,000,000
02-1003-01	Annual Administration Fee	157,814,300	148,314,100	159,000,000	162,500,000
02-1004-01	Other Fee	4,725,953	5,717,000	50,250,000	52,500,000
	Total of 02	243,971,503	195,111,100	294,250,000	317,500,000
	03- Refundable Deposit from colleges	32,200,000	30,000,000	32,500,000	35,000,000
	Total of 03	32,200,000	30,000,000	32,500,000	35,000,000
04- STUDENTS REGISTRATION FEE					
04-1001-01	Certificate verification & ID Cards	22,205,200	23,360,200	23,360,000	23,500,000
04-1002-01	University Union Fee	5,514,750	5,979,400	5,625,000	5,750,000
04-1003-01	Sports Affiliation Fee	5,450,350	5,979,400	5,625,000	5,750,000
	Total of 04	33,170,300	35,319,000	34,610,000	35,000,000
05- EXAMINATION FEE					
05-1001-01	Examination fee-regular/supplementary	206,926,220	179,200,000	222,220,000	218,345,500
05-1002-01	Fee for Retotalling/Copy of answer script/ Revaluation	3,687,930	3,050,000	4,550,000	5,177,600
05-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	329,336	350,000	380,000	40,030,700
05-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	3,608,500	2,500,000	3,500,000	2,620,000
05-1005-01	Fee for genuineness verification/ Transcript fee	468,975	350,000	350,000	1,450,000

05-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	5,409,740	4,050,000	4,000,000	4,276,200
	Total of 05	220,430,701	189,500,000	235,000,000	271,900,000
06-OTHER INCOME					
06-1001-01	Interest on deposits & savings a/c	136,958,508	97,500,000	147,000,500	157,500,000
06-1002-01	Miscellaneous income	31,239,620	2,500,000	1,500,000	2,000,000
	Total of 06	168,198,128	100,000,000	148,500,500	159,500,000
Grand Total PART I NON PLAN RECEIPTS (I+II+III+IV+V+VI)		697,970,632	709,930,100	922,360,500	1,341,375,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Actual Expenditure	Budget Estimates		
		Accounts 2016-17	2017-18	2017-18 (Revised)	2018-19
01-2001-01	Salary and allowances to Statutory Officers	13,530,616	17,000,000	17,000,000	17,500,000
01-2002-01	Salary and allowances to Permanent staff	6,907,428	17,500,000	30,000,000	55,000,000
01-2003-01	Salary and allowances to staff on deputation	32,367,849	46,500,000	37,500,000	41,000,000
01-2004-01	Leave surrender salary- Statutory Officers	485,774	1,000,000	1,000,000	1,000,000
01-2005-01	Leave surrender salary- Permanent Staff	74,883	1,200,000	500,000	2,000,000
01-2006-01	Leave surrender salary- Staff on Deputation	1,854,707	2,500,000	2,500,000	2,800,000
01-2007-01	Leave surrender salary- Temporary Staff - Employment exchange	132,017	200,000	250,000	250,000
01-2008-01	Salary and Allowances to Temporary staff- Employment Exchange	1,576,070	1,700,000	200,000	800,000
01-2009-01	Salary and allowances to Consultants	7,916,731	9,500,000	7,500,000	1,500,000
01-2010-01	Salary to staff on contract	18,182,177	18,500,000	1,300,000	2,500,000
01-2011-01	Wages to Daily rated Staff	1,442,606	6,000,000	6,000,000	8,000,000
01-2012-01	Wages to sweepers		-		
01-2013-01	Leave Travel Concession		500,000	1,000	1,000
01-2014-01	Festival allowance- Statutory Officers	16,800	25,000	13,750	20,000
01-2015-01	Festival allowance- Permanent Staff	2,400	125,000	110,000	350,000
01-2016-01	Festival allowance-Staff on Deputation	122,400	200,000	112,750	160,000
01-2017-01	Festival allowance- Temporary Staff from Employment exchange	26,400	50,000	-	10,000
01-2018-01	Festival allowance- Staff on contract	216,000	300,000	275,000	50,000
01-2019-01	Festival allowance-Daily rated staff	39,960	50,000	51,000	75,000

01-2020-01	Bonus – Permanent Staff		35,000	-	40,000
01-2021-01	Bonus – Staff on Deputation	21,000	50,000	32,000	20,000
01-2022-01	Bonus – Daily rated staff				
01-2023-01	Gratuity				
01-2024-01	Contribution to Pension fund (NPS)	289,924	1,900,000	3,000,000	4,500,000
01-2025-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	4,409,617	3,800,000	3,500,000	3,800,000
01-2026-01	Terminal Leave surrender		1,000,000		
01-2027-01	Staff welfare expenses		300,000	200,000	300,000
01-2028-01	Other Staff related expenses		100,000	25,000	100,000
01-2029-01	Honoraria to Officers and Staff	15,000	60,000	10,000	25,000
01-2030-01	Employer's contribution to PF for Deputation staff	22,044	35,000	5,800	10,000
01-2031-01	Staff training expenses	9,500	25,000	50,000	200,000
01-2032-01	Travelling & conveyance expenses - staff	397,662	600,000	600,000	650,000
01-2033-01	Medical Reimbursement		1,000,000	500,000	1,000,000
01-2034-01	Pension fund - Statutory pension				5,000,000
	Total of 01	90,059,565	131,755,000	112,236,300	148,661,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
Budget Code	Head of Account	Figures in Rupees			
		Actual Expenditure	Budget Estimates		
		Accounts 2016-17	2017-18	2017-18 (Revised)	2018-19
02-2001-01	Postage	251,449	800,000	250,000	300,000
02-2002-01	Telephone charges	311,607	450,000	450,000	450,000
02-2003-01	Internet Charges	260,476	600,000	500,000	500,000
02-2004-01	Printing & Stationery	1,138,148	3,000,000	1,500,000	1,500,000
02-2005-01	Books & Periodicals	216,592	100,000	200,000	250,000
02-2006-01	Diary and Calendar printing expenses	281,250	600,000	380,000	420,000
02-2007-01	ID Card Printing expenses	693,336	1,000,000	15,000	10,000
02-2008-01	Advertisement charges	570,436	850,000	500,000	500,000
02-2009-01	Vehicle hire charges	439,900	540,000	650,000	650,000
02-2010-01	Fuel expenses	646,457	1,500,000	1,000,000	1,300,000
02-2011-01	Electricity charges	3,817,319	5,000,000	4,000,000	4,000,000
02-2012-01	Water charges				
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	1,403,296	2,000,000	1,500,000	1,500,000
02-2014-01	Document Scrutiny fee	17,500	200,000	50,000	50,000
02-2015-01	Legal charges – others		600,000	500,000	500,000
02-2016-01	Internal Audit fee & CAG	354,501	1,000,000	250,000	250,000
02-2017-01	Professional charges		400,000	10,000	10,000
02-2018-01	Consultancy charges	308,684	600,000	25,000	25,000
02-2019-01	Statutory Audit fee		50,000	1,500,000	24,569,000
02-2020-01	Software expenses	353,461	500,000	100,000	100,000
02-2021-01	IT General Expenses		100,000	25,000	25,000
02-2022-01	Property tax				
02-2023-01	Service tax- exam				
02-2024-01	Service tax				
02-2025-01	Other rates & taxes	600	100,000	10,000	10,000
02-2026-01	Road tax	29,760	500,000	50,000	50,000
02-2027-01	Fire insurance		1,000,000	200,000	200,000
02-2028-01	Vehicle insurance	155,772	400,000	250,000	300,000
02-2029-01	Insurance- Elevator	4,313	25,000	20,000	30,000
02-2030-01	Property insurance				100,000
02-2031-01	Freight charges		100,000	20,000	20,000
02-2032-01	Conveyance charges		200,000	10,000	10,000
02-2033-01	Hospitality expenses	144,205	400,000	200,000	250,000
02-2034-01	Bank charges	22,836	50,000	25,000	25,000
02-2035-01	Housekeeping expenses/Facility Management Expenses	4,634,508	6,000,000	7,500,000	6,250,000
02-2036-01	Hall rent		10,000	50,000	50,000

02-2037-01	Hiring charges				
02-2038-01	Travelling & conveyance expenses - others	1,586	200,000	100,000	100,000
02-2039-01	Travelling & conveyance expenses – Standing Counsel		250,000	250,000	250,000
02-2040-01	DG Set running expenses	138,148	800,000	250,000	350,000
02-2041-01	E-Journal expenses		100,000		
02-2042-01	Election expenses – Senate	27,500	100,000		10,000
02-2043-01	Election expenses – Other bodies		100,000		10,000
02-2044-01	National Day expenses to Colleges		50,000		
02-2045-01	Computer consumables	764,400	1,000,000	1,000,000	1,000,000
02-2046-01	Miscellaneous Office expenses	1,307,149	800,000	600,000	600,000
02-2047-01	Recreation club expenses	162,256	500,000		1,000
02-2048-01	University Foundation day expenses		50,000		
02-2049-01	Evaluation center miscellaneous expenses		500,000	500,000	500,000
02-2050-01	Reimbursement/Payment of rent	800,900	1,000,000	800,000	900,000
02-2051-01	Reimbursement/Payment of telephone	63,476	125,000	50,000	50,000
02-2052-01	Reimbursement/Payment of Internet charges	16,752	50,000	25,000	25,000
02-2053-01	Reimbursement/Payment of any other expenses	1,200	20,000	5,000	10,000
02-2054-01	Service charges,NSDL (NPS)				10,000
	Total of 02	19,339,773	34,320,000	25,320,000	48,020,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2016-17	Budget Estimates		
			2017-18	2017-18 (Revised)	2018-19
03-2001-01	Meeting expenses -- Governing Council	247,021	500,000	400,000	440,000
03-2002-01	Meeting expenses – Senate	579,776	1,200,000	750,000	800,000
03-2003-01	Meeting expenses – Other Statutory Authorities	556,642	1,200,000	1,800,000	2,500,000
03-2004-01	Meeting expenses - Others	2,968,668	3,000,000	1,000,000	1,200,000
03-2005-01	Seminars & Conferences	572,064	2,500,000	1,500,000	1,500,000
03-2006-01	Inspection fee	2,932,947	2,500,000	3,500,000	4,600,000
03-2007-01	TA-Inspection	1,632,714	2,000,000	2,500,000	3,000,000
03-2008-01	TA for synopsis scrutiny	34,200	70,000	75,000	100,000
03-2009-01	Scrutiny fee for synopsis	6,700	100,000	100,000	150,000
03-2010-01	Students ID card printing		100,000	300,000	300,000
	Total of 03	9,530,732	13,170,000	11,925,000	14,590,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2016-17	Budget Estimates		
			2017-18	2017-18 (Revised)	2018-19
04-2001-01	Expenses for the conduct of exam	138,979,961	135,520,000	159,800,000	168,950,000
04-2002-01	Expenses for CV camp	80,485,789	80,500,000	90,000,000	84,300,000
04-2003-01	Expense for valuation at exam centres	4,393,400	4,400,000	4,550,000	954,000
04-2004-01	Exam committee meetings	1,031,388	980,000	2,505,000	3,000,000
04-2005-01	PhD examination expenses				
04-2006-01	QP Setting & QP Scrutiny	1,353,152	1,250,000	1,350,000	3,365,000
04-2007-01	Convocation expenses		3,000,000	800,000	800,000
04-2008-01	Printing of answer books	16,422,940	10,400,000	19,500,000	22,500,000
04-2009-01	Printing & Stationery	2,958,526	2,500,000	3,850,000	4,000,000
04-2010-01	Internet charges	417,179	300,000	625,000	650,000
04-2011-01	Facility Management expenses- Evaluation center			950,000	2,200,000
04-2012-01	Postage	3,738,248	400,000	770,000	1,000,000
04-2013-01	Fuel expenses	248,125	150,000	200,000	500,000
04-2014-01	Repairs & Maintenance of Vehicles				100,000
04-2015-01	Miscellaneous expenses	890,351	100,000	100,000	100,000
	Total of 04	250,919,059	239,500,000	285,000,000	292,419,000

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
05- ACADEMIC STAFF COLLEGE				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
05-2001-01	Research		120,000	500,000
05-2002-01	Faculty development programs (senior level)			47,500,000
05-2003-01	Community Extension Services			500,000
05-2004-01	Documentation & publication			150,000
05-2005-01	Establishment- Salaries/TA/others		800,000	4,222,500
05-2006-01	Training		750,000	100,000
05-2007-01	Meetings			50,000
05-2008-01	Printing & Stationery		25,000	50,000
05-2009-01	Celebration of special days			50,000
05-2010-01	Administration			25,000
05-2011-01	Books & Journals		25,000	200,000
05-2012-01	Purchase equipment/repair /maintenance/software		25,000	100,000
05-2013-01	Preparation of Training modules			100,000
05-2014-01	Miscellaneous			100,000
	Total of 05	25,000,000	1,745,000	53,647,500

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
06. SCHOOL OF HEALTH POLICY AND PLANNING STUDIES				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
06-2001-01	Research		1,523,000	2,000,000
06-2002-01	Certificate programs			300,000
06-2003-01	Community Extension Services			500,000
06-2004-01	Documentation & publication			50,000
06-2005-01	Establishment- Salaries/rent etc		800,000	4,402,500
06-2006-01	PG Training (Research Methodology)		620,000	360,000
06-2007-01	Meetings		50,000	150,000
06-2008-01	Printing & Stationery		25,000	50,000
06-2009-01	Celebration of special days			50,000
06-2010-01	Administration		25,000	50,000
06-2011-01	Books & Journals		25,000	200,000
06-2012-01	Purchase equipment/repair/maintenance/software		25,000	100,000
06-2013-01	Preparation of Training modules			100,000
06-2014-01	Miscellaneous			100,000
	Total of 06	2,700,000	3,093,000	8,412,500

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
07- SCHOOL OF FUNDAMENTAL RESEARCH IN AYURVEDA				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
07-2001-01	Research		2,500,000	7,500,000
07-2002-01	Certificate programs			300,000
07-2003-01	Community Extension Services			500,000
07-2004-01	Documentation & publication		900,000	50,000
07-2005-01	Establishment- Salaries/rent etc		487,500	4,402,500
07-2006-01	Training		972,000	1,600,000
07-2007-01	Meetings		30,000	50,000
07-2008-01	Printing & Stationery		25,000	50,000
07-2009-01	Celebration of special days			50,000
07-2010-01	Administration		25,000	50,000
07-2011-01	Books & Journals		25,000	200,000
07-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
07-2013-01	Preparation of Training modules			100,000
07-2014-01	Miscellaneous			100,000
	Total of 07	2,700,000	4,989,500	15,052,500

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
08- SCHOOL OF FAMILY HEALTH STUDIES				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
08-2001-01	Research		50,000	2,000,000
08-2002-01	Certificate programs			300,000
08-2003-01	Community Extension Services		100,000	500,000
08-2004-01	Documentation & publication			50,000
08-2005-01	Establishment- Salaries/rent etc		180,000	4,402,500
08-2006-01	Training			100,000
08-2007-01	Meetings			50,000
08-2008-01	Printing & Stationery			50,000
08-2009-01	Celebration of special days			50,000
08-2010-01	Administration			25,000
08-2011-01	Books & Journals			200,000
08-2012-01	Purchase equipment/repair/ maintenance/software			100,000
08-2013-01	Preparation of Training modules			100,000
08-2014-01	Miscellaneous		10,000	100,000
	Total of 08	1,000,000	340,000	8,027,500

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
09. CENTRE FOR HEALTH CARE COUNSELLING				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
09-2001-01	Research		100,000	2,000,000
09-2002-01	Certificate programs			300,000
09-2003-01	Community Extension Services			500,000
09-2004-01	Documentation & publication			50,000
09-2005-01	Establishment- Salaries/rent etc		400,000	2,160,000
09-2006-01	Training			100,000
09-2007-01	Meetings			50,000
09-2008-01	Printing & Stationery		25,000	50,000
09-2009-01	Celebration of special days			50,000
09-2010-01	Administration			25,000
09-2011-01	Books & Journals		25,000	200,000
09-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
09-2013-01	Preparation of Training modules			100,000
09-2014-01	Miscellaneous			100,000
	Total of 09	3,587,500	575,000	5,785,000

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
10- CENTRE FOR STUDIES ON HEALTH OF YOUNG ADULTS				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
10-2001-01	Research			2,000,000
10-2002-01	Certificate programs			300,000
10-2003-01	Community Extension Services		100,000	500,000
10-2004-01	Documentation & publication			50,000
10-2005-01	Establishment- Salaries/rent etc		400,000	2,362,500
10-2006-01	Training		500,000	100,000
10-2007-01	Meetings			50,000
10-2008-01	Printing & Stationery		25,000	50,000
10-2009-01	Celebration of special days			50,000
10-2010-01	Administration			25,000
10-2011-01	Books & Journals		25,000	
10-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
10-2013-01	Preparation of Training modules			100,000
10-2014-01	Miscellaneous			100,000
10-2015-01	SSGP- Student Support & Guidance Programme		1,800,000	5,000,000
	Total of 10	3,587,500	2,875,000	5,787,500

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
11. CENTRE FOR GERONTOLOGICAL STUDIES				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
11-2001-01	Research		100,000	2,000,000
11-2002-01	Certificate programs			300,000
11-2003-01	Community Extension Services			500,000
11-2004-01	Documentation & publication			50,000
11-2005-01	Establishment- Salaries/rent etc		400,000	2,160,000
11-2006-01	Training			100,000
11-2007-01	Meetings			50,000
11-2008-01	Printing & Stationery		25,000	50,000
11-2009-01	Celebration of special days			50,000
11-2010-01	Administration			25,000
11-2011-01	Books & Journals		25,000	200,000
11-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
11-2013-01	Preparation of Training modules			100,000
11-2014-01	Miscellaneous		20,000	100,000
	Total of 11	3,587,500	595,000	5,785,000

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
12. CENTRE FOR BASIC SCIENCES, RESEARCH AND BIOETHICS				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
12-2001-01	Research		75,000	2,000,000
12-2002-01	Certificate programs			300,000
12-2003-01	Community Extension Services			500,000
12-2004-01	Documentation & publication			50,000
12-2005-01	Establishment- Salaries/rent etc		400,000	2,362,500
12-2006-01	Training			100,000
12-2007-01	Meetings			50,000
12-2008-01	Printing & Stationery		25,000	50,000
12-2009-01	Celebration of special days			50,000
12-2010-01	Administration			25,000
12-2011-01	Books & Journals		25,000	200,000
12-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
12-2013-01	Preparation of Training modules			100000
12-2014-01	Miscellaneous		10,000	100,000
	Total of 12	3,587,500	560,000	5,987,500

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
13- CENTRE FOR HISTORY OF MEDICINE & HEALTH HUMANITIES				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
13-2001-01	Research			2,000,000
13-2002-01	Certificate programs			300,000
13-2003-01	Community Extension Services			500,000
13-2004-01	Documentation & publication			50,000
13-2005-01	Establishment- Salaries/rent etc		400,000	2,160,000
13-2006-01	Training			100,000
13-2007-01	Meetings			50,000
13-2008-01	Printing & Stationery			50,000
13-2009-01	Celebration of special days			50,000
13-2010-01	Administration			25,000
13-2011-01	Books & Journals			200,000
13-2012-01	Purchase equipment/repair/ maintenance/software			100,000
13-2013-01	Preparation of Training modules			100,000
13-2014-01	Miscellaneous		10,000	100,000
	Total of 13	3,587,500	410,000	5,785,000

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
14- CENTRE FOR STUDIES IN MEDICAL SIMULATION				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
14-2001-01	Research		110,000	2,000,000
14-2002-01	Certificate programs			300,000
14-2003-01	Community Extension Services			500,000
14-2004-01	Documentation & publication			50,000
14-2005-01	Establishment- Salaries/rent etc		450,000	2,520,000
14-2006-01	Training			100,000
14-2007-01	Meetings			50,000
14-2008-01	Printing & Stationery		25,000	50,000
14-2009-01	Celebration of special days			50,000
14-2010-01	Administration			25,000
14-2011-01	Books & Journals		25,000	200,000
14-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
14-2013-01	Preparation of Training modules			100,000
14-2014-01	Miscellaneous			100,000
	Total of 14	3,587,500	635,000	6,145,000

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
15- CENTRE FOR INTER DISCIPLINARY, ALLIED HEALTH SCIENCES AND TECHNOLOGY				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
15-2001-01	Research		75,000	2,000,000
15-2002-01	Certificate programs			300,000
15-2003-01	Community Extension Services			500,000
15-2004-01	Documentation & publication			50,000
15-2005-01	Establishment- Salaries/rent etc		400,000	2,160,000
15-2006-01	Training			100,000
15-2007-01	Meetings			50,000
15-2008-01	Printing & Stationery		25,000	50,000
15-2009-01	Celebration of special days			50,000
15-2010-01	Administration			25,000
15-2011-01	Books & Journals		25,000	200,000
15-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
15-2013-01	Preparation of Training modules			100,000
15-2014-01	Miscellaneous			100,000
	Total of 15	3,587,500	550,000	5,785,000

Kerala University of Health Sciences, Thrissur				
Budget Estimate for the year 2018-19				
PART 1 NON PLAN (EXPENDITURE)				
16- CENTRE FOR DISABILITY MANAGEMENT STUDIES				
Budget Code	Head of Account	Figures in Rupees		
		Budget Estimates		
		2017-18	2017-18 (Revised)	2018-19
16-2001-01	Research		75,000	2,000,000
16-2002-01	Certificate programs			300,000
16-2003-01	Community Extension Services			500,000
16-2004-01	Documentation & publication			50,000
16-2005-01	Establishment- Salaries/rent etc		400,000	2,160,000
16-2006-01	Training			100,000
16-2007-01	Meetings			50,000
16-2008-01	Printing & Stationery		25,000	50,000
16-2009-01	Celebration of special days			50,000
16-2010-01	Administration			25,000
16-2011-01	Books & Journals		25,000	200,000
16-2012-01	Purchase equipment/repair/ maintenance/software		25,000	100,000
16-2013-01	Preparation of Training modules			100,000
16-2014-01	Miscellaneous			100,000
	Total of 15	3,587,500	550,000	5,785,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2016-17	Budget Estimates		
			2017-18	2017-18 (Revised)	2018-19
17-2001-01	University Union activities & Students cultural expenses	1,926,624	5,000,000	5,000,000	5,000,000
17-2002-01	Election expenses –University Union expenses	56,439			300,000
	Total of 17	1,983,063	5,000,000	5,000,000	5,300,000

PART 1 NON PLAN (EXPENDITURE)					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENT'S SPORTS EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2016-17	Budget Estimates		
			2017-18	2017-18 (Revised)	2018-19
18-2001-01	Sports expenses	1,851,902	1,356,537	3,000,000	4,200,000
18-2002-01	Sports convocation				300,000
	Total of 18	1,851,902	1,356,537	3,000,000	4,500,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
19 - STUDENT'S WELFARE EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Actual Expenditure	Budget Estimates		
		Accounts 2016-17	2017-18	2017-18 (Revised)	2018-19
19-2001-01	Student scholarship/ Student support scheme		20,000,000	50,000,000	50,000,000
19-2002-01	Student's welfare expenses		300,000	100,000	200,000
19-2003-01	Cash Award for excellence-Academic			60,000	300,000
19-2004-01	Cash Award for excellence-Arts & Literature			775,000	800,000
19-2005-01	Cash Award for excellence-Sports/Games/Athletics			225,000	400,000
19-2006-01	Other co-curricular activities		100,000	50,000	100,000
19-2007-01	News letter & magazines				300,000
19-2008-01	General programmes and meetings				500,000
19-2009-01	Miscellaneous Expenses				100,000
	Total of 19		20,400,000	51,210,000	52,700,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2018-19					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
Budget Code	Head of Account	Figures in Rupees			
		Actual Expenditure	Budget Estimates		
		Accounts 2016-17	2017-18	2017-18 (Revised)	2018-19
20-2001-01	Repairs & Maintenance-Building	89,324	1,000,000	500,000	550,000
20-2002-01	Repairs & Maintenance-Roads & Drains		100,000	100,000	100,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	384,804	1,500,000	1,000,000	1,200,000
20-2004-01	Repairs & Maintenance-Furniture & Fittings	73,374	100,000	100,000	150,000
20-2005-01	Repairs & Maintenance-Vehicles	496,707	1,500,000	1,200,000	1,500,000
20-2006-01	Repairs & Maintenance-Generator	20,286	100,000	150,000	200,000
20-2007-01	Repairs & Maintenance-Others	195,782	250,000	300,000	400,000
20-2008-01	Repairs & Maintenance-Elevators	1,002,205			700,000
20-2009-01	AMC HVAC				400,000
20-2010-01	AMC UPS				100,000
	Total of 20	2,262,482	4,550,000	3,350,000	5,300,000

Kerala University of Health Sciences, Thrissur					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Sl No.	Head of Account	Accounts	Budget Estimates		
		2016-17	2017-18	2017-18 (Revised)	2018-19
01-1101-02	2210-05-801-93 Grant in Aid from Govt of Kerala	196,438,000	300,000,000	226,000,000	300,000,000
	Total of 01	196,438,000	300,000,000	226,000,000	300,000,000

PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT WORKS (GOVERNMENT GRANT)		
Budget Code	Head of Account	Budget Estimate 2018-19
01-3001-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-III.	110,000,000
01-3002-02	Additional works to the Administrative Block	10,500,000
01-3003-02	Water supply arrangements-Digging of pond and providing treatment plant and distribution lines	12,500,000
01-3004-02	Providing Stand alone Solar street lights in KUHS Campus	3,000,000
01-3005-02	Construction of sewage treatment plant in the KUHS Campus	9,000,000
01-3006-02	Construction of Staff Quarters(Type-II and Type-III) in KUHS Campus	55,000,000
01-3007-02	Establishment of Clinical Simulation Lab in the Administrative Block of KUHS.-Phase-II.	100,000,000
	Total of 01	300,000,000

PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2018-19
02-4001-02	Construction of Academic Block (Spill over)	220,000,000
02-4002-02	Minor civil works (various)	15,000,000
02-4003-02	Minor electrical works (various)	2,500,000
02-4004-02	Land scaping	1,500,000
	Total of 02	239,000,000

PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON WORKS) (OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2018-19
03-5001-02	Furniture & Fixtures	20,000,000
03-5002-02	IT Infrastructure & Upgradation	20,000,000
03-5003-02	Vehicles	2,500,000
03-5004-02	Office Equipments	2,000,000
03-5005-02	Machinery & Equipments	3,000,000
	Total of 03	47,500,000