



KERALA UNIVERSITY OF HEALTH SCIENCES THIRISSUR-680596

Budget Estimate for the Financial Year 2019-20& **Revised Budget Estimates for 2018-19**

Preface to Budget

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 retained 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 into 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 2019-2020, the University anticipates total revenue inflow of ₹ 113.54 Crore (₹40 Crore by way of State Govt. Grant and Internal generation of Revenue amounting to ₹ 73.54 Crore). Out of the Govt. Grant, ₹ 24.5 Crore is under PLAN and ₹ 15.5

Crore under NON PLAN. If Government Grant is not realised as sought, the expenditure will have to be curtailed accordingly.

A total expenditure of ₹ 132.58 crore is expected to be incurred during 2019-20 resulting in a deficit of ₹ 19.04 crore. The deficit would be made good by utilising the retained surplus of previous years.

It is to be noted that, though Government of Kerala had allocated ₹ 22.60 Crore in the State Budget under PLAN during 2017-18, the entire amount was posted in the e-LAMS. Hence the scheme components envisaged to be taken up during that year could not be completed. These components along with those proposed during 2018-19 are grouped under the Part II- (A) PLAN Development Scheme – Spill over works. This will be implemented as and when Government release grant from e-LAMS to University and appropriate fund would be provided in the spill over part later.

SAMAGRAM PROJECT

The University has several programs under its wings which need an integrated and comprehensive implementation strategy; however, the present system may not be adequate to undertake this task in its entirety as it requires a professional scientific approach, expertise, human resource, equipment and documentation. The Samagram Project is envisaged to incorporate all the Academic, Research and Student Support initiatives of KUHS which were hitherto implemented through the offices of the three respective University Deans. The process needs to be implemented in a time bound and monitored manner and evaluated periodically. This is best accomplished in a Project Mode. It is envisaged that the project will be implemented during 2019-20 utilising funds earmarked under various Schools and Centres.

Developmental and Research Components

The University proposes to undertake the following developmental works as well as Research components in the Financial Year 2019-20 with the out lays noted against each.

Sl.No.	Name of Components	Amount (in rupees)
1	Construction of Building for the School of Health Policy and Planning, Thiruvananthapuram, Phase II	10,00,00,000
2	Sewage treatment plant for Staff Quarters	80,00,000
3	Additional Block for the Valuation Centre	1,50,00,000
4	Construction of Dormitory Type accommodation for staff	2,00,00,000
5	Corpus Fund for Scientific Research	5,43,33,000
6	Evaluation of Health Interventions delivered through different Public Health Care systems of Ayurveda in Kerala	30,60,000
7	Human resource Capacity Building for transforming health system towards evidence informed Health Policy practice	1,28,50,000
8	Panchakarma procedure clinical consensus statement development	17,57,000
9	Mental Health Service programme by KUHS during the disillusionment phase and Reconstruction phase of the Flood disaster in Kerala	3,00,00,000
	Total	₹ 24,50,00,000

Kerala University of Health Sciences, Thrissur					
Summary of Budget Estimate for the year 2019-20 and Revised Estimates for the year 2018-19 at a Glance					
		Actual Figures	Budgeted Figures		
Budget code	Particulars	2017-18	2018-19	Revised estimates for 2018-9 (in Rupees)	Estimate for 2019-20 (in Rupees)
I	Income				
A	<i>Non Plan</i>				
01	Grant in Aid from Government and other agencies		52,24,75,000	4,50,00,000	15,50,00,000
02	Fee collection	23,56,72,838	31,75,00,000	21,74,57,950	26,01,32,000
03	Refundable deposits	2,02,50,000	3,50,00,000	60,00,000	20,00,000
04	Student Registration Fee	3,43,91,850	3,50,00,000	3,08,00,000	3,60,00,000
05	Examination Fee	23,76,50,738	27,19,00,000	24,75,00,000	29,56,06,510
06	Other income	12,62,36,218	15,95,00,000	13,89,00,000	14,16,50,000
	Total Income from Non plan	65,42,01,644	1,34,13,75,000	68,56,57,950	89,03,88,510
B	<i>Plan</i>				
01	<i>Grant from Government</i>		30,00,00,000	24,50,00,000	24,50,00,000
	Total Cash Inflow (A & B)	65,42,01,644	1,64,13,75,000	93,06,57,950	1,13,53,88,510
II	Expenditure				
A	<i>Non Plan</i>				
01	Salary and allowances of Staff	11,26,59,207	14,86,61,000	16,82,95,750	19,43,23,500
02	General Administration	2,13,54,636	4,79,30,000	4,65,57,000	3,63,26,750
03	Academic expenses	66,34,971	1,33,50,000	1,09,40,000	1,07,93,000
04	Examination Expenses	24,28,61,612	29,24,19,000	28,63,14,000	30,86,50,200
05 to 08	KUHS Schools	33,19,489	8,51,40,000	2,54,50,000	8,48,31,000
09 to 16	KUHS Centers	33,41,185	4,68,45,000	2,78,75,000	5,10,10,000
17	University Union expenses	11,24,780	53,00,000	51,00,000	53,00,000
18	Student's Sports expenses	23,74,645	45,00,000	43,00,000	43,00,000
19	Student's Welfare expenses	3,40,77,364	5,27,00,000	6,01,75,000	5,27,00,000
20	Repairs & Maintenance	26,45,536	56,30,000	42,69,000	51,25,000
21	Repairs & Maintenance-IT	3,50,020	10,00,000	75,00,000	88,00,000
	Total Non-Plan Expenditure	43,07,43,445	70,34,75,000	64,67,75,750	76,21,59,450
B	<i>Plan (Capital Expenditure)</i>				
	01- Developmental works (Grant)	7,14,38,000	30,00,00,000	2,45,00,000	24,50,00,000
	02- Developmental works (Own Fund)	10,30,87,462	23,90,00,000	15,50,00,000	26,76,00,000
	03- Infrastructure (Non works) (Own Fund)	1,51,45,856	4,75,00,000	2,75,00,000	5,10,00,000
	Total B	18,96,71,318	58,65,00,000	20,70,00,000	56,36,00,000
	Total Expenditure (A & B)	62,04,14,763	1,28,99,75,000	85,37,75,750	1,32,57,59,450
III	Deficit for the year				-19,03,70,940

* Deficit for the year 2019-20 would be made good by utilising the retained surplus of previous years

Kerala University of Health Sciences, Thrissur					
PART I NON PLAN (RECEIPTS)					
Budget Code	Head of Account	Actual Income	Estimated Income		2019-20 (in Rupees)
		2017-18	2018-19 (in Rupees)	2018-19 (Revised) (in Rs)	
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan- General - Salary		19,24,75,000	2,00,00,000	10,46,00,000
01-1002-01	Grant for Non-Plan- General - Non Salary		33,00,00,000	2,50,00,000	5,04,00,000
	Total of 01		52,24,75,000	4,50,00,000	15,50,00,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	1,33,17,000	3,75,00,000	65,42,000	1,00,00,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	6,36,65,000	6,50,00,000	8,35,15,950	8,50,00,000
02-1003-01	Annual Administration Fee	15,43,85,485	16,25,00,000	12,00,00,000	16,25,00,000
02-1004-01	Other Fee	43,05,353	5,25,00,000	74,00,000	26,32,000
	Total of 02	23,56,72,838	31,75,00,000	21,74,57,950	26,01,32,000
	03- Refundable Deposit from colleges	2,02,50,000	3,50,00,000	60,00,000	20,00,000
	Total of 03	2,02,50,000	3,50,00,000	60,00,000	20,00,000
04- STUDENTS REGISTRATION FEE					
04-1001-01	Certificate verification & ID Cards	2,29,80,750	2,35,00,000	1,94,00,000	2,40,00,000
04-1002-01	University Union Fee	56,97,800	57,50,000	57,00,000	60,00,000
04-1003-01	Sports Affiliation Fee	57,13,300	57,50,000	57,00,000	60,00,000
	Total of 04	3,43,91,850	3,50,00,000	3,08,00,000	3,60,00,000
05- EXAMINATION FEE					
05-1001-01	Examination fee-regular/supplementary	21,73,25,500	21,83,45,500	22,80,00,000	23,41,45,810
05-1002-01	Fee for Retotalling/Copy of answer script/ Revaluation	45,78,177	51,77,600	45,00,000	61,88,500
05-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	5,44,320	4,00,30,700	5,00,000	4,28,49,600
05-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	35,58,105	26,20,000	38,00,000	20,05,000
05-1005-01	Fee for genuineness verification/ Transcript fee	15,88,191	14,50,000	45,00,000	48,36,000
05-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	1,00,56,445	42,76,200	62,00,000	55,81,600
	Total of 05	23,76,50,738	27,19,00,000	24,75,00,000	29,56,06,510
06-OTHER INCOME					
06-1001-01	Interest on deposits & savings a/c	12,42,37,144	15,75,00,000	13,77,00,000	14,02,50,000
06-1002-01	Miscellaneous income	19,99,074	20,00,000	12,00,000	14,00,000
	Total of 06	12,62,36,218	15,95,00,000	13,89,00,000	14,16,50,000
Grand Total PART I NON PLAN RECEIPTS (I+II+III+IV+V+VI)		65,42,01,644	1,34,13,75,000	68,56,57,950	89,03,88,510

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
		Actual Expenditure	Budget Estimates		
		Accounts 2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
01-2001-01	Salary and allowances to Statutory Officers	97,45,595	1,75,00,000	1,25,00,000	1,43,75,000
01-2002-01	Salary and allowances to Permanent staff	2,88,90,244	5,50,00,000	5,36,00,000	6,16,40,000
01-2003-01	Salary and allowances to staff on deputation	3,44,04,189	4,10,00,000	4,70,00,000	5,40,50,000
01-2004-01	Leave surrender salary-Statutory Officers	1,25,953	10,00,000	11,50,000	13,22,500
01-2005-01	Leave surrender salary-Permanent Staff	1,18,332	20,00,000	44,60,000	51,29,000
01-2006-01	Leave surrender salary-Staff on Deputation	22,93,142	28,00,000	40,00,000	46,00,000
01-2007-01	Leave surrender salary-Temporary Staff -Employment exchange		2,50,000	25,000	2,50,000
01-2008-01	Salary and Allowances to Temporary staff- Employment Exchange		8,00,000	2,00,000	8,00,000
01-2009-01	Salary and allowances to Consultants(Laison Officer)	54,34,223	15,00,000	2,45,000	3,00,000
01-2010-01	Salary to staff on contract	1,68,01,780	25,00,000	1,64,00,000	1,90,00,000
01-2011-01	Wages to Daily rated Staff	85,26,310	80,00,000	1,17,00,000	1,34,55,000
01-2012-01	Wages to sweepers				1,000
01-2013-01	Leave Travel Concession		1,000		1,000
01-2014-01	Festival allowance-Statutory Officers	13,750	20,000	14,000	20,000
01-2015-01	Festival allowance-Permanent Staff	1,10,000	3,50,000	3,22,000	3,75,000
01-2016-01	Festival allowance-Staff on Deputation	1,12,750	1,60,000	1,32,000	1,60,000
01-2017-01	Festival allowance-Temporary Staff from Employment exchange		10,000		10,000
01-2018-01	Festival allowance- Staff on contract	2,75,000	50,000	1,34,750	1,55,000
01-2019-01	Festival allowance-Daily rated staff	50,820	75,000	74,000	80,000

01-2020-01	Bonus – Permanent Staff		40,000	16,000	20,000
01-2021-01	Bonus – Staff on Deputation	32,000	20,000	24,000	30,000
01-2022-01	Bonus – Daily rated staff				
01-2023-01	Gratuity				
01-2024-01	Contribution to Pension fund (NPS)	30,39,200	45,00,000	60,00,000	70,00,000
01-2025-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	21,46,596	38,00,000	21,00,000	25,00,000
01-2026-01	Terminal Leave surrender				
01-2027-01	Staff welfare expenses	26,440	3,00,000	2,00,000	3,00,000
01-2028-01	Other Staff related expenses		1,00,000	1,00,000	1,00,000
01-2029-01	Honoraria to Officers and Staff		25,000	25,000	25,000
01-2030-01	Employer's contribution to PF for Deputation staff	11,719	10,000	24,000	25,000
01-2031-01	Staff training expenses		2,00,000	2,00,000	3,00,000
01-2032-01	Travelling & conveyance expenses - staff	3,34,164	6,50,000	6,50,000	7,00,000
01-2033-01	Medical Reimbursement		10,00,000	10,00,000	10,00,000
01-2034-01	Pension fund - Statutory pension		50,00,000	50,00,000	50,00,000
01-2035-01	Salary and allowances-Re employed Staff	1,67,000		10,00,000	16,00,000
	Total of 01	11,26,59,207	14,86,61,000	16,82,95,750	19,43,23,500

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
		Actual Expenditure	Budget Estimates		
		Accounts 2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
02-2001-01	Postage	1,66,927	3,00,000	3,00,000	3,30,000
02-2002-01	Telephone charges	2,61,765	4,50,000	2,30,000	2,65,000
02-2003-01	Internet Charges	4,508	5,00,000	6,50,000	6,75,000
02-2004-01	Printing & Stationery	5,21,218	15,00,000	17,00,000	20,00,000
02-2005-01	Books & Periodicals	1,12,280	2,50,000	1,00,000	1,10,000
02-2006-01	Diary and Calendar printing expenses	3,18,000	4,20,000	3,36,000	4,20,000
02-2007-01	ID Card Printing expenses	2,33,678	10,000	10,000	10,000
02-2008-01	Advertisement charges	2,95,642	5,00,000	5,00,000	5,50,000
02-2009-01	Vehicle hire charges	6,03,900	6,50,000	6,50,000	7,00,000
02-2010-01	Fuel expenses	8,18,591	13,00,000	10,00,000	11,00,000
02-2011-01	Electricity charges	34,60,319	40,00,000	50,00,000	60,00,000
02-2012-01	Water charges			-	-
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	49,306	15,00,000	15,00,000	20,00,000
02-2014-01	Document Scrutiny fee	10,000	50,000	50,000	60,000
02-2015-01	Legal charges – others	24,460	5,00,000	4,55,500	5,25,000
02-2016-01	Internal Audit fee	2,49,994	2,50,000	2,50,000	2,50,000
02-2017-01	Professional charges		10,000	10,000	10,000
02-2018-01	Consultancy charges		25,000	25,000	25,000
02-2019-01	Statutory Audit fee	58,69,770	2,45,69,000	2,40,00,000	1,00,00,000
02-2020-01	Software expenses		1,00,000	1,00,000	1,15,000
02-2021-01	IT General Expenses		25,000	25,000	28,750
02-2022-01	Property tax				
02-2023-01	Service tax- exam				
02-2024-01	Service tax				
02-2025-01	Other rates & taxes	65,996	10,000	10,000	11,500
02-2026-01	Road tax	29,760	50,000	40,000	46,000
02-2027-01	Fire insurance		2,00,000	2,00,000	2,30,000
02-2030-01	Property insurance		1,00,000	1,00,000	1,15,000
02-2031-01	Freight charges		20,000	20,000	23,000
02-2032-01	Conveyance charges		10,000	10,000	11,500
02-2033-01	Hospitality expenses	1,04,525	2,50,000	2,50,000	2,50,000
02-2034-01	Bank charges	649	25,000	25,000	25,000
02-2035-01	Housekeeping expenses/Facility Management Expenses	54,59,394	62,50,000	58,00,000	62,00,000
02-2036-01	Hall rent		50,000	10,000	10,000
02-2037-01	Hiring charges				

02-2038-01	Travelling & conveyance expenses - others		1,00,000	25,000	1,00,000
02-2039-01	Travelling & conveyance expenses – Standing Counsel	1,85,172	2,50,000	2,50,000	2,50,000
02-2040-01	DG Set running expenses	1,06,808	3,50,000	3,50,000	4,00,000
02-2041-01	E-Journal expenses				
02-2042-01	Election expenses – Senate		10,000	10,000	10,000
02-2043-01	Election expenses – Other bodies		10,000		10,000
02-2044-01	National Day expenses to Colleges				
02-2046-01	Miscellaneous Office expenses	4,82,189	6,00,000	5,00,000	6,00,000
02-2047-01	Recreation club expenses		1,000		1,000
02-2048-01	University Foundation day expenses				
02-2049-01	Evaluation center miscellaneous expenses	4,04,673	5,00,000	2,00,000	4,00,000
02-2050-01	Reimbursement/Payment of rent	5,79,600	9,00,000	8,00,000	9,00,000
02-2051-01	Reimbursement/Payment of telephone	37,914	50,000	35,500	50,000
02-2052-01	Reimbursement/Payment of Internet charges	8,406	25,000	10,000	25,000
02-2053-01	Reimbursement/Payment of any other expenses		10,000	10,000	10,000
02-2054-01	Service charges,NSDL (NPS)		10,000	10,000	25,000
02-2055-01	Meeting Expenses-Governing Council/Senate/Finance Committe	8,89,192	12,40,000	10,00,000	12,50,000
02-2056-01	University Publications				2,00,000
	Total of 02	2,13,54,636	4,79,30,000	4,65,57,000	3,63,26,750

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
		Actual Expenditure	Budget Estimates		
		Accounts 2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
03-2001-01	Meeting expenses - Statutory Academic Authorities	2,54,510		1,20,000	15,00,000
03-2003-01	Meeting expenses – Other Statutory Authorities		25,00,000	8,00,000	9,20,000
03-2004-01	Meeting expenses - Others	27,95,212	12,00,000	33,00,000	4,00,000
03-2005-01	Seminars & Conferences	2,67,692	15,00,000	4,00,000	5,00,000
03-2006-01	Inspection fee	18,03,369	46,00,000	32,20,000	37,03,000
03-2007-01	TA-Inspection	13,96,434	30,00,000	28,00,000	32,20,000
03-2008-01	TA for synopsis scrutiny	23,954	1,00,000	25,000	1,00,000
03-2009-01	Scrutiny fee for synopsis	93,800	1,50,000	25,000	1,50,000
03-2010-01	Students ID card printing		3,00,000	2,50,000	3,00,000
	Total of 03	66,34,971	1,33,50,000	1,09,40,000	1,07,93,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
		Actual Expenditure	Budget Estimates		
		Accounts 2017- 18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
04-2001-01	Expenses for the conduct of exam	13,07,31,022	16,89,50,000	16,89,50,000	17,25,00,000
04-2002-01	Expenses for CV camp	8,86,85,833	8,43,00,000	9,00,00,000	10,35,00,000
04-2003-01	Expense for valuation at exam centres	62,09,103	9,54,000	55,00,000	60,00,000
04-2004-01	Exam committee meetings	14,44,184	30,00,000	11,00,000	12,00,000
04-2005-01	PhD examination expenses				35,000
04-2006-01	QP Setting & QP Scrutiny	30,99,406	33,65,000	33,65,000	38,70,000
04-2007-01	Convocation expenses	15,83,664	8,00,000	8,50,000	9,00,000
04-2008-01	Printing of answer books	49,81,060	2,25,00,000	75,00,000	1,00,00,000
04-2009-01	Printing & Stationery	23,18,502	40,00,000	22,00,000	30,00,000
04-2010-01	Internet charges	5,31,142	6,50,000	7,50,000	7,75,000
04-2011-01	Facility Management expenses- Evaluation center	8,36,773	22,00,000	22,00,000	25,00,000
04-2012-01	Postage	20,29,023	10,00,000	14,26,000	15,00,000
04-2013-01	Fuel expenses		5,00,000	2,50,000	3,00,000
04-2014-01	Repairs & Maintenance of Vehicles		1,00,000	75,000	1,00,000
04-2015-01	Miscellaneous expenses	4,11,900	1,00,000	21,48,000	24,70,200
	Total of 04	24,28,61,612	29,24,19,000	28,63,14,000	30,86,50,200

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
05- ACADEMIC STAFF COLLEGE					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
05-2001-01	Research		5,00,000	5,00,000	5,00,000
05-2002-01	Faculty development programs (senior level)		4,75,00,000	1,00,00,000	4,75,00,000
05-2003-01	Community Extension Services		5,00,000	2,00,000	5,00,000
05-2004-01	Documentation & publication		1,50,000	50,000	1,50,000
05-2005-01	Establishment- Salaries/TA/others	5,14,193	42,22,500	5,00,000	20,00,000
05-2006-01	Training	4,98,290	1,00,000	5,00,000	1,50,000
05-2007-01	Meetings		50,000	50,000	50,000
05-2008-01	Printing & Stationery		50,000	50,000	50,000
05-2009-01	Celebration of special days		50,000	50,000	50,000
05-2010-01	Administration	47,114	25,000	2,50,000	25,00,000
05-2011-01	Books & Journals		2,00,000	50,000	2,00,000
05-2012-01	Purchase equipment/repair /maintenance/software		1,00,000	1,00,000	1,00,000
05-2013-01	Preparation of Training modules		1,00,000	20,000	1,00,000
05-2014-01	Miscellaneous		1,00,000	1,50,000	1,50,000
	Total of 05	10,59,597	5,36,47,500	1,24,70,000	5,40,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
06. SCHOOL OF HEALTH POLICY AND PLANNING STUDIES					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
06-2001-01	Research		20,00,000	5,00,000	30,00,000
06-2002-01	Certificate programs		3,00,000	3,00,000	3,30,000
06-2003-01	Community Extension Services		5,00,000	5,00,000	5,50,000
06-2004-01	Documentation & publication		50,000	50,000	55,000
06-2005-01	Establishment- Salaries/rent etc	5,90,748	44,02,500	11,00,000	20,00,000
06-2006-01	PG Training (Research Methodology)	1,32,902	3,60,000	3,00,000	3,96,000
06-2007-01	Meetings		1,50,000	1,50,000	3,00,000
06-2008-01	Printing & Stationery		50,000	50,000	55,000
06-2009-01	Celebration of special days		50,000	50,000	55,000
06-2010-01	Administration	73,340	50,000	80,000	1,00,000
06-2011-01	Books & Journals		2,00,000	2,00,000	2,20,000
06-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,10,000
06-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,10,000
06-2014-01	Miscellaneous	9,163	1,00,000	1,00,000	3,00,000
	Total of 06	8,06,153	84,12,500	35,80,000	75,81,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
07- SCHOOL OF FUNDAMENTAL RESEARCH IN AYURVEDA					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
07-2001-01	Research	9,26,660	75,00,000	25,00,000	75,00,000
07-2002-01	Certificate programs		3,00,000	3,00,000	3,00,000
07-2003-01	Community Extension Services		5,00,000	3,00,000	5,00,000
07-2004-01	Documentation & publication		50,000	50,000	2,00,000
07-2005-01	Establishment- Salaries/rent etc	3,93,429	44,02,500	12,00,000	20,00,000
07-2006-01	Training	1,29,557	16,00,000	3,00,000	16,00,000
07-2007-01	Meetings		50,000	50,000	2,00,000
07-2008-01	Printing & Stationery		50,000	50,000	1,00,000
07-2009-01	Celebration of special days		50,000	50,000	50,000
07-2010-01	Administration	4,093	50,000	12,00,000	14,00,000
07-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
07-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	18,00,000
07-2013-01	Preparation of Training modules		1,00,000	1,00,000	2,00,000
07-2014-01	Miscellaneous		1,00,000	1,00,000	1,50,000
	Total of 07	14,53,739	1,50,52,500	65,00,000	1,62,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
08- SCHOOL OF FAMILY HEALTH STUDIES					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
08-2001-01	Research		20,00,000	5,00,000	30,00,000
08-2002-01	Certificate programs		3,00,000	3,00,000	3,30,000
08-2003-01	Community Extension Services		5,00,000	5,00,000	5,50,000
08-2004-01	Documentation & publication		50,000	50,000	55,000
08-2005-01	Establishment- Salaries/rent etc		44,02,500	5,00,000	20,00,000
08-2006-01	Training		1,00,000	3,00,000	3,00,000
08-2007-01	Meetings		50,000	50,000	55,000
08-2008-01	Printing & Stationery		50,000	50,000	55,000
08-2009-01	Celebration of special days		50,000	50,000	55,000
08-2010-01	Administration		25,000	1,00,000	1,00,000
08-2011-01	Books & Journals		2,00,000	2,00,000	2,20,000
08-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,10,000
08-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,10,000
08-2014-01	Miscellaneous		1,00,000	1,00,000	1,10,000
	Total of 08		80,27,500	29,00,000	70,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
09. CENTRE FOR HEALTH CARE COUNSELLING					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
09-2001-01	Research		20,00,000	5,00,000	20,00,000
09-2002-01	Certificate programs		3,00,000	3,00,000	5,00,000
09-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
09-2004-01	Documentation & publication		50,000	50,000	1,00,000
09-2005-01	Establishment- Salaries/rent etc	2,91,940	21,60,000	5,00,000	20,00,000
09-2006-01	Training		1,00,000	2,00,000	2,00,000
09-2007-01	Meetings		50,000	50,000	1,00,000
09-2008-01	Printing & Stationery		50,000	50,000	50,000
09-2009-01	Celebration of special days		50,000	50,000	50,000
09-2010-01	Administration		25,000	30,000	50,000
09-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
09-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
09-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
09-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 09	2,91,940	57,85,000	27,30,000	60,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
10- CENTRE FOR STUDIES ON HEALTH OF YOUNG ADULTS					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
10-2001-01	Research		20,00,000	5,00,000	22,00,000
10-2002-01	Certificate programs		3,00,000	3,00,000	5,00,000
10-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
10-2004-01	Documentation & publication		50,000	50,000	60,000
10-2005-01	Establishment- Salaries/rent etc	3,38,129	23,62,500	5,00,000	20,00,000
10-2006-01	Training	6,76,595	1,00,000	3,00,000	3,00,000
10-2007-01	Meetings		50,000	50,000	70,000
10-2008-01	Printing & Stationery		50,000	50,000	50,000
10-2009-01	Celebration of special days		50,000	50,000	50,000
10-2010-01	Administration		25,000	50,000	25,000
10-2011-01	Books & Journals			20,000	50,000
10-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
10-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
10-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
10-2015-01	SSGP- Student Support & Guidance Programme		50,00,000	20,00,000	20,00,000
	Total of 10	10,14,724	57,87,500	46,70,000	81,05,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
11. CENTRE FOR GERONTOLOGICAL STUDIES					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
11-2001-01	Research		20,00,000	5,00,000	20,00,000
11-2002-01	Certificate programs		3,00,000	3,00,000	5,00,000
11-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
11-2004-01	Documentation & publication		50,000	50,000	1,00,000
11-2005-01	Establishment- Salaries/rent etc	2,91,940	21,60,000	5,00,000	20,00,000
11-2006-01	Training	34,630	1,00,000	2,00,000	2,00,000
11-2007-01	Meetings		50,000	50,000	1,00,000
11-2008-01	Printing & Stationery		50,000	50,000	50,000
11-2009-01	Celebration of special days		50,000	50,000	50,000
11-2010-01	Administration		25,000	25,000	25,000
11-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
11-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
11-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
11-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 11	3,26,570	57,85,000	27,25,000	60,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
12. CENTRE FOR BASIC SCIENCES, RESEARCH AND BIOETHICS					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
12-2001-01	Research		20,00,000	5,00,000	20,00,000
12-2002-01	Certificate programs		3,00,000	3,00,000	5,00,000
12-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
12-2004-01	Documentation & publication		50,000	50,000	1,00,000
12-2005-01	Establishment- Salaries/rent etc	2,91,940	23,62,500	5,00,000	20,00,000
12-2006-01	Training	2,00,026	1,00,000	1,00,000	1,00,000
12-2007-01	Meetings		50,000	50,000	1,00,000
12-2008-01	Printing & Stationery		50,000	50,000	50,000
12-2009-01	Celebration of special days		50,000	50,000	50,000
12-2010-01	Administration		25,000	25,000	25,000
12-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
12-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
12-2013-01	Preparation of Training modules		100000	1,00,000	1,00,000
12-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 12	4,91,966	59,87,500	26,25,000	59,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
13- CENTRE FOR HISTORY OF MEDICINE & HEALTH HUMANITIES					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
13-2001-01	Research		20,00,000	5,00,000	22,00,000
13-2002-01	Certificate programs		3,00,000	3,00,000	5,00,000
13-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
13-2004-01	Documentation & publication		50,000	50,000	60,000
13-2005-01	Establishment- Salaries/rent etc	2,91,940	21,60,000	5,00,000	20,00,000
13-2006-01	Training		1,00,000	1,00,000	1,20,000
13-2007-01	Meetings		50,000	50,000	50,000
13-2008-01	Printing & Stationery		50,000	50,000	50,000
13-2009-01	Celebration of special days		50,000	50,000	50,000
13-2010-01	Administration		25,000	25,000	25,000
13-2011-01	Books & Journals		2,00,000	2,00,000	50,000
13-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
13-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
13-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 13	2,91,940	57,85,000	26,25,000	59,05,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
14- CENTRE FOR STUDIES IN MEDICAL SIMULATION					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
14-2001-01	Research		20,00,000	5,00,000	20,00,000
14-2002-01	Certificate programs		3,00,000	3,00,000	8,00,000
14-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
14-2004-01	Documentation & publication		50,000	50,000	50,000
14-2005-01	Establishment- Salaries/rent etc	2,91,940	25,20,000	5,00,000	20,00,000
14-2006-01	Training		1,00,000	2,00,000	10,00,000
14-2007-01	Meetings		50,000	50,000	1,00,000
14-2008-01	Printing & Stationery		50,000	50,000	50,000
14-2009-01	Celebration of special days		50,000	50,000	50,000
14-2010-01	Administration	9,392	25,000	50,000	50,000
14-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
14-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
14-2013-01	Preparation of Training modules		1,00,000	1,00,000	5,00,000
14-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 14	3,01,332	61,45,000	27,50,000	75,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
15- CENTRE FOR INTER DISCIPLINARY, ALLIED HEALTH SCIENCES AND TECHNOLOGY					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
15-2001-01	Research		20,00,000	5,00,000	20,00,000
15-2002-01	Certificate programs		3,00,000	3,00,000	4,00,000
15-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
15-2004-01	Documentation & publication		50,000	50,000	50,000
15-2005-01	Establishment- Salaries/rent etc	2,91,938	21,60,000	5,00,000	20,00,000
15-2006-01	Training		1,00,000	1,00,000	2,00,000
15-2007-01	Meetings		50,000	50,000	75,000
15-2008-01	Printing & Stationery		50,000	50,000	50,000
15-2009-01	Celebration of special days		50,000	50,000	75,000
15-2010-01	Administration	22,002	25,000	25,000	25,000
15-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
15-2012-01	Purchase equipment/repair/ maintenance/ software		1,00,000	1,00,000	1,00,000
15-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
15-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 15	3,13,940	57,85,000	26,25,000	58,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
16- CENTRE FOR DISABILITY MANAGEMENT STUDIES					
		Budget Estimates			
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
16-2001-01	Research		20,00,000	5,00,000	20,00,000
16-2002-01	Certificate programs		3,00,000	3,00,000	3,00,000
16-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
16-2004-01	Documentation & publication		50,000	50,000	50,000
16-2005-01	Establishment- Salaries/rent etc	2,91,938	21,60,000	50,00,000	20,00,000
16-2006-01	Training		1,00,000	1,00,000	1,00,000
16-2007-01	Meetings		50,000	50,000	50,000
16-2008-01	Printing & Stationery		50,000	50,000	50,000
16-2009-01	Celebration of special days		50,000	50,000	50,000
16-2010-01	Administration	16,835	25,000	25,000	25,000
16-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
16-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
16-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
16-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 16	3,08,773	57,85,000	71,25,000	56,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
		Actual Expenditure	Budget Estimates		
		Accounts 2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
17-2001-01	University Union activities & Students cultural expenses	11,24,780	50,00,000	50,00,000	52,00,000
17-2002-01	Election expenses –University Union expenses		3,00,000	1,00,000	1,00,000
	Total of 17	11,24,780	53,00,000	51,00,000	53,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENT'S SPORTS EXPENSES					
		Accounts 2017-18	Budget Estimates		
			2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
18-2001-01	Sports expenses	23,74,645	42,00,000	42,00,000	42,00,000
18-2002-01	Sports convocation		3,00,000	1,00,000	1,00,000
	Total of 18	23,74,645	45,00,000	43,00,000	43,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
19 - STUDENT'S WELFARE EXPENSES					
		Actual Expenditure	Budget Estimates		
		Accounts 2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
19-2001-01	KUHS Studentship	3,40,77,364	5,00,00,000	5,80,00,000	5,00,00,000
19-2002-01	Student's welfare expenses		2,00,000	3,00,000	2,00,000
19-2003-01	Cash Award for excellence-Academic		3,00,000	3,00,000	2,00,000
19-2004-01	Cash Award for excellence-Arts & Literature		8,00,000	7,20,000	9,00,000
19-2005-01	Cash Award for excellence-Sports/Games/Athletics		4,00,000	4,75,000	8,00,000
19-2006-01	Other co-curricular activities		1,00,000	40,000	1,00,000
19-2007-01	News letter & magazines		3,00,000	40,000	1,00,000
19-2008-01	General programmes and meetings		5,00,000	2,00,000	3,00,000
19-2009-01	Miscellaneous Expenses		1,00,000	1,00,000	1,00,000
	Total of 19	3,40,77,364	5,27,00,000	6,01,75,000	5,27,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
		Actual Expenditure	Budget Estimates		
		Accounts 2017- 18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
20-2001-01	Repairs & Maintenance-Building	4,87,010	5,50,000	5,25,000	5,50,000
20-2002-01	Repairs & Maintenance-Roads & Drains		1,00,000		1,00,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	3,72,147	12,00,000	7,54,000	15,00,000
20-2004-01	Repairs & Maintenance-Furniture & Fittings		1,50,000	10,000	1,50,000
20-2005-01	Repairs & Maintenance-Vehicles	4,91,696	18,00,000	5,55,000	4,75,000
20-2006-01	Repairs & Maintenance-Generator	76,226	2,00,000	1,25,000	2,50,000
20-2007-01	Repairs & Maintenance-Others	4,59,920	4,00,000	6,00,000	6,00,000
20-2008-01	Repairs & Maintenance-Elevators	7,58,537	7,30,000	9,00,000	10,00,000
20-2009-01	AMC HVAC		4,00,000	4,00,000	4,00,000
20-2010-01	AMC UPS		1,00,000	4,00,000	1,00,000
	Total of 20	26,45,536	56,30,000	42,69,000	51,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2019-20					
PART 1 NON PLAN (EXPENDITURE)					
21-REPAIRS & MAINTENANCE-INFORMATION TECHNOLOGY					
Budget Code	Head of Account	Figures in Rupees			
		Actual Expenditure	Budget Estimates		
		Accounts 2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
21-2001-01	Repairs & Maintenance			65,00,000	70,00,000
21-2002-01	Software Expenses			5,00,000	10,00,000
21-2003-01	Computer Consumables	3,50,020	10,00,000	5,00,000	8,00,000
	Total of 21	3,50,020	10,00,000	75,00,000	88,00,000

Kerala University of Health Sciences, Thrissur					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Sl No.	Head of Account	Accounts	Budget Estimates		
		2017-18	2018-19	2018-19 (Revised) (in Rupees)	2019-20 (in Rupees)
01-1101-02	2210-05-801-93 Grant in Aid from Govt of Kerala	0*	30,00,00,000	24,50,00,000	24,50,00,000
	Total of 01	0	30,00,00,000	24,50,00,000	24,50,00,000

* Though an amount of Rs 22.6 Crore has been allocated in the State Budget for 2017-18, no Grant -in-Aid was released. The entire fund was posted in e-LAMS.

Kerala University of Health Sciences		
PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT)		
Budget Code	Head of Account	Budget Estimate 2019-20 (in Rupees)
	(i) Spill over works	
01-3001-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-III.	
01-3002-02	Additional works to the Administrative Block	
01-3003-02	Water supply arrangements-Digging of pond and providing treatment plant and distribution lines	
01-3004-02	Providing Stand alone Solar street lights in KUHS Campus	
01-3005-02	Construction of sewage treatment plant in the KUHS Campus	
01-3006-02	Construction of Staff Quarters(Type-II and Type-III) in KUHS Campus	
01-3007-02	Establishment of Clinical Simulation Lab in the Administrative Block of KUHS.-Phase-II.	
01-3008-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-I	-
01-3009-02	Building for School of Health Policy and Planning, Thiruvananthapuram, Phase I	
01-3010-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-II	
01-3011-02	Construction of Staff Quarters(Type-II and Type-III) in KUHS Campus	
	(ii) New Scheme Components (Civil Works)	
01-3012-02	Construction of Building for the School of Health Policy and Planning, Thiruvananthapuram, Phase II	10,00,00,000
01-3013-02	Sewage treatment plant for Staff Quarters	80,00,000
01-3014-02	Additional Block for the Valuation Centre	1,50,00,000
01-3015-02	Construction of Dormitory Type accomodation for staff	2,00,00,000
	(iii) New Scheme Components (Research & KUHS Schools)	
01-3016-02	Corpus Fund for Scientific Research	5,43,33,000
01-3017-02	Evaluation of Health Interventions delivered through different Public Health Health Care systems of Ayurveda in Kerala	30,60,000

01-3018-02	Human resource Capacity Building for transforming health system towards evidence informed Health Policy practice	1,28,50,000
01-3019-02	Panchakarma procedure clinical consensus statement development	17,57,000
01-3020-02	Mental Health Service programme by KUHS during the disillusionment phase and Reconstruction phase of the Flood disaster in Kerala	3,00,00,000
	Total of 01	24,50,00,000

Kerala University of Health Sciences		
PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2019-20 (in Rupees)
02-4001-02	Construction of Academic Block (Spill over)	25,00,00,000
02-4002-02	Minor civil works and Miscellaneous works	1,50,00,000
02-4003-02	Minor electrical works and Data Cabling works	25,00,000
02-4004-02	Land scaping	1,00,000
	Total of 02	26,76,00,000

Kerala University of Health Sciences

PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2019-20
03-5001-02	Furniture & Fixtures	2,00,00,000
03-5002-02	IT Infrastructure & Upgradation	2,50,00,000
03-5003-02	Vehicles	10,00,000
03-5004-02	Office Equipments	20,00,000
03-5005-02	Machinery & Equipments	30,00,000
	Total of 03	5,10,00,000