



KERALA UNIVERSITY OF HEALTH SCIENCES

THRISSUR-680596

Budget Estimates for the Financial Year 2020-21& **Revised Budget Estimates for 2019-20**

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 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 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 2020-2021, the University anticipates total revenue inflow of ₹ 113.80 Crore (₹40.55 Crore by way of State Govt. Grant and Internal generation of Revenue amounting to ₹ 73.25 Crore). Out of the Govt. Grant, ₹ 25 Crore is under PLAN and ₹ 15.55 Crore under NON PLAN. If Government Grant is not realised as sought, the expenditure will have to be curtailed accordingly.

A total expenditure of ₹ 120.87 crore is expected to be incurred during 2020-21 resulting in a deficit of ₹ 7.07 crore. The deficit would be made good by utilising the retained surplus of previous years.

Developmental and Research Components

The University proposes to undertake the following developmental works as well as Research components in the Financial Year 2020-21 with the out lays noted against each using Government Grant.

Sl.No.	Name of Components	Amount (in rupees)
1	Construction for Building for the School of Fundamental Research in Ayurveda-Balance works	5,00,00,000
2	Construction of Type-III and Type-IV Staff quarters in KUHS Campus, Thrissur	5,90,00,000
3	KUHS-Infrastructure Development	4,50,40,000
4	Maintenance and Strengthening of IT Infrastructure and Office Automation	5,75,00,000
5	Procurement of Furniture for Various sections of the University	50,00,000
6	Research Projects under various Schools & Centres of the University	3,34,60,000
	Total	₹ 25,00,00,000

Kerala University of Health Sciences, Thrissur

Summary of Budget Estimates for the year 2020-21 and Revised Estimates for the year 2019-20 at a Glance

		Actual Figures	Budgeted Figures (In Rupees)		
Budget code	Particulars	2018-19	2019-20	Revised estimates for 2019-20	Estimates for 2020-21
I	Income				
A	Non Plan				
01	Grant in Aid from Government and other agencies	6,00,00,000	15,50,00,000	4,95,00,000	15,55,00,000
02	Fee collection	21,62,78,468	26,01,32,000	22,70,92,391	24,73,50,820
03	Refundable deposits	15,85,15,000	20,00,000	4,70,27,500	50,00,000
04	Student Registration Fee	3,31,29,811	3,60,00,000	3,52,00,000	3,72,00,000
05	Examination Fee	27,42,90,959	29,56,06,510	26,93,61,000	30,46,36,600
06	Other income	14,23,98,510	14,16,50,000	14,20,00,000	13,83,63,000
	Total Income from Non plan	88,46,12,748	89,03,88,510	77,01,80,891	88,80,50,420
B	Plan				
01	Grant from Government	14,57,84,000	24,50,00,000	20,00,00,000	25,00,00,000
	Total Cash Inflow (A & B)	1,03,03,96,748	1,13,53,88,510	97,01,80,891	1,13,80,50,420
II	Expenditure				
A	Non Plan				
01	Salary and allowances of Staff	14,43,68,847	19,43,48,500	19,55,54,000	22,07,18,000
02	General Administration	2,68,28,315	3,76,18,000	4,00,30,000	4,22,13,000
03	Academic expenses	77,01,410	93,83,000	1,06,71,000	1,14,01,000
04	Examination Expenses	27,13,58,530	30,77,50,200	28,73,35,000	33,27,34,000
05 to 08	KUHS Schools	52,81,934	8,48,31,000	1,94,66,000	8,71,30,000
09 to 16	KUHS Centers	41,47,514	5,10,10,000	2,38,58,000	5,39,60,000
17	University Union expenses	55,43,835	53,00,000	52,25,000	53,00,000
18	Student's Sports expenses	49,73,357	43,00,000	42,75,000	42,75,000
19	Student's Welfare expenses	5,67,34,214	5,27,00,000	5,27,21,000	5,29,75,000
20	Repairs & Maintenance	32,20,760	55,25,000	45,25,000	63,27,000
21	Repairs & Maintenance-IT	3,96,627	88,00,000	44,00,000	98,00,000
22	Research General Expenses	11,632	4,50,000	4,27,000	33,35,000
	Total Non-Plan Expenditure	53,05,66,975	76,20,15,700	64,84,87,000	83,01,68,000
B	Plan (Capital Expenditure)				
	01-Developmental works (Grant)	7,14,10,316	24,50,00,000	20,00,00,000	25,00,00,000
	02-Developmental works (Own Fund)	10,54,01,237	26,76,00,000	26,76,00,000	8,27,50,000
	03- Infrastructure (Non works) (Own Fund)	1,56,71,710	5,10,00,000	3,00,00,000	4,58,00,000
	Total B	19,24,83,263	56,36,00,000	49,76,00,000	37,85,50,000
	Total Expenditure (A & B)	72,30,50,238	1,32,56,15,700	1,14,60,87,000	1,20,87,18,000
III	Suplus/Deficit (-) for the Year				-7,06,67,580

* Deficit would be made up 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 (In Rupees)		
		2018-19 (In Rupees)	2019-20	2019-20 (Revised)	2020-21
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan- General - Salary	1,50,00,000	10,46,00,000	2,20,00,000	10,50,00,000
01-1002-01	Grant for Non-Plan- General - Non Salary	4,50,00,000	5,04,00,000	2,75,00,000	5,05,00,000
	Total of 01	6,00,00,000	15,50,00,000	4,95,00,000	15,55,00,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	1,02,24,200	1,00,00,000	1,07,35,410	1,00,00,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	5,86,62,000	8,50,00,000	6,15,95,100	7,00,00,000
02-1003-01	Annual Administration Fee	14,34,50,030	16,25,00,000	15,06,22,531	16,25,00,000
02-1004-01	Other Fee	39,42,238	26,32,000	41,39,350	48,50,820
	Total of 02	21,62,78,468	26,01,32,000	22,70,92,391	24,73,50,820
03- Refundable Deposit from colleges		15,85,15,000	20,00,000	4,70,27,500	50,00,000
	Total of 03	15,85,15,000	20,00,000	4,70,27,500	50,00,000
04- STUDENTS REGISTRATION FEE					
04-1001-01	Certificate verification & ID Cards	2,21,35,801	2,40,00,000	2,40,00,000	2,52,00,000
04-1002-01	University Union Fee	55,24,250	60,00,000	56,00,000	60,00,000
04-1003-01	Sports Affiliation Fee	54,69,760	60,00,000	56,00,000	60,00,000
	Total of 04	3,31,29,811	3,60,00,000	3,52,00,000	3,72,00,000
05- EXAMINATION FEE					
05-1001-01	Examination fee-regular/supplementary	24,42,09,896	23,41,45,810	24,50,00,000	25,64,20,000
05-1002-01	Fee for Retotalling/Copy of answer script/ Revaluation	47,07,375	61,88,500	47,50,000	51,63,600
05-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	4,09,482	4,28,49,600	4,75,000	2,67,41,000
05-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	69,30,080	20,05,000	40,02,000	42,01,000
05-1005-01	Fee for genuineness verification/ Transcript fee	51,65,981	48,36,000	52,00,000	54,50,000
05-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	1,28,68,145	55,81,600	99,34,000	66,61,000
	Total of 05	27,42,90,959	29,56,06,510	26,93,61,000	30,46,36,600
06-OTHER INCOME					
06-1001-01	Interest on deposits & savings a/c	14,04,33,956	14,02,50,000	14,10,50,000	13,73,63,000
06-1002-01	Miscellaneous income	19,64,554	14,00,000	9,50,000	10,00,000
	Total of 06	14,23,98,510	14,16,50,000	14,20,00,000	13,83,63,000
Grand Total PART I NON PLAN RECEIPTS (1+2+3+4+5+6)		88,46,12,748	89,03,88,510	77,01,80,891	88,80,50,420

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
		Figures In Rupees			
		Budget Estimates			
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
01-2001-01	Salary and allowances to Statutory Officers	96,69,265	1,43,75,000	1,25,14,000	1,50,00,000
01-2002-01	Salary and allowances to Permanent staff	5,05,51,977	6,16,40,000	6,36,49,000	7,31,97,000
01-2003-01	Salary and allowances to staff on deputation	4,26,08,268	5,40,50,000	5,50,00,000	6,05,00,000
01-2004-01	Leave surrender salary- Statutory Officers	6,40,395	13,22,500	17,24,000	19,83,000
01-2005-01	Leave surrender salary- Permanent Staff	20,90,232	51,29,000	49,18,000	50,00,000
01-2006-01	Leave surrender salary- Staff on Deputation	26,82,172	46,00,000	49,32,000	50,00,000
01-2007-01	Leave surrender salary- Temporary Staff - Employment exchange		2,50,000	1,00,000	2,50,000
01-2008-01	Salary and Allowances to Temporary staff- Employment Exchange		8,00,000	4,00,000	8,00,000
01-2009-01	Salary and allowances to Consultants(Liaison Officer)	2,58,666	3,00,000	2,83,000	3,25,000
01-2010-01	Salary to staff on contract	1,48,14,146	1,90,00,000	1,84,88,000	2,12,62,000
01-2011-01	Salary and allowances- Re employed Staff	8,52,000	16,00,000	18,50,000	19,50,000
01-2012-01	Wages to Daily rated Staff	1,14,81,005	1,34,55,000	1,35,67,000	1,56,03,000
01-2013-01	Wages to sweepers		1,000	1,000	1,000
01-2014-01	Leave Travel Concession		1,000	10,000	10,000
01-2015-01	Festival allowance- Statutory Officers	13,750	20,000	25,000	25,000

01-2016-01	Festival allowance-Permanent Staff	3,21,750	3,75,000	3,50,000	3,93,000
01-2017-01	Festival allowance-Staff on Deputation	1,32,000	1,60,000	1,45,000	1,63,000
01-2018-01	Festival allowance-Temporary Staff from Employment exchange		10,000	10,000	10,000
01-2019-01	Festival allowance-Staff on contract	1,34,750	1,55,000	22,000	1,55,000
01-2020-01	Festival allowance-Daily rated staff	73,810	80,000	83,000	1,10,000
01-2021-01	Bonus – Permanent Staff	24,000	20,000	36,000	45,000
01-2022-01	Bonus – Staff on Deputation	24,000	30,000	48,000	56,000
01-2023-01	Bonus – Daily rated staff			-	-
01-2024-01	Gratuity			-	-
01-2025-01	Contribution to Pension fund (NPS)	48,17,923	70,00,000	70,00,000	75,00,000
01-2026-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	25,54,907	25,00,000	30,00,000	34,50,000
01-2027-01	Terminal Leave surrender			-	-
01-2028-01	Staff welfare expenses	7,587	3,00,000	3,00,000	3,00,000
01-2029-01	Other Staff related expenses		1,00,000	1,00,000	1,00,000
01-2030-01	Honoraria to Officers and Staff		25,000	25,000	25,000
01-2031-01	Employer's contribution to PF for Deputation staff	23,469	25,000	28,000	30,000
01-2032-01	Staff training expenses	8,688	3,00,000	2,50,000	2,50,000
01-2033-01	Travelling & conveyance expenses - staff	5,70,280	7,00,000	6,75,000	7,00,000
01-2034-01	Medical Reimbursement		10,00,000	10,00,000	15,00,000
01-2035-01	Pension fund - Statutory pension		50,00,000	50,00,000	50,00,000
01-2036-01	Service charges,NSDL (NPS)	13,807	25,000	21,000	25,000
	Total of 01	14,43,68,847	19,43,48,500	19,55,54,000	22,07,18,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
		Figures in Rupees			
		Actual Expenditure	Budget Estimates		
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
02-2001-01	Postage	7,77,342	3,30,000	4,73,000	5,44,000
02-2002-01	Telephone charges	2,13,228	2,65,000	2,42,000	2,79,000
02-2003-01	Internet Charges		6,75,000	-	2,00,000
02-2004-01	Printing & Stationery	18,95,994	20,00,000	30,00,000	32,50,000
02-2005-01	Books & Periodicals	2,100	1,10,000	50,000	50,000
02-2006-01	Diary and Calendar printing expenses	3,64,547	4,20,000	3,50,000	4,00,000
02-2007-01	ID Card Printing expenses-Staff	2,13,966	10,000	30,000	15,000
02-2008-01	Advertisement charges	4,00,525	5,50,000	16,88,000	10,00,000
02-2009-01	Vehicle hire charges	5,62,566	7,00,000	7,00,000	7,25,000
02-2010-01	Fuel expenses	10,65,075	11,00,000	10,72,000	12,33,000
02-2011-01	Electricity charges	47,55,974	60,00,000	57,64,000	62,00,000
02-2012-01	Water charges			-	-
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	9,01,799	20,00,000	20,00,000	22,00,000
02-2014-01	Legal charges – others	2,15,500	5,25,000	2,50,000	5,00,000
02-2015-01	Internal Audit fee	2,27,000	2,50,000	2,00,000	3,00,000
02-2016-01	Professional charges		10,000	10,000	10,000
02-2017-01	Consultancy charges		25,000	25,000	25,000
02-2018-01	Statutory Audit fee	65,78,734	1,00,00,000	1,00,00,000	1,00,00,000
02-2019-01	Service tax			-	-
02-2020-01	Other rates & taxes		11,500	10,000	10,000
02-2021-01	Road tax	29,760	46,000	40,000	45,000
02-2022-01	Fire insurance		2,30,000	2,00,000	2,00,000
02-2023-01	Property insurance		1,15,000	1,00,000	1,00,000
02-2024-01	Freight charges		23,000	20,000	20,000
02-2025-01	Conveyance charges		11,500	10,000	10,000
02-2026-01	Bank charges	-177	25,000	2,000	3,000
02-2027-01	Housekeeping expenses/Facility Management Expenses	53,25,351	62,00,000	74,10,000	85,22,000
02-2028-01	Hall rent		10,000	10,000	10,000
02-2029-01	Hiring charges			-	-
02-2030-01	Travelling & conveyance expenses - others	760	1,00,000	1,00,000	1,00,000

02-2031-01	Travelling & conveyance expenses – Standing Counsel	3,39,734	2,50,000	4,80,000	5,52,000
02-2032-01	E-Journal expenses			-	-
02-2033-01	Election expenses – Senate		10,000	-	20,000
02-2034-01	Election expenses – Other bodies		10,000	-	10,000
02-2035-01	National Day expenses to Colleges			-	-
02-2036-01	Miscellaneous Office expenses	3,37,256	6,00,000	3,50,000	5,50,000
02-2037-01	Recreation club expenses		1,000	1,000	1,000
02-2038-01	University Foundation day expenses			-	-
02-2039-01	Evaluation center miscellaneous expenses	1,30,190	4,00,000	2,00,000	2,50,000
02-2040-01	Reimbursement/Payment of rent	6,25,600	9,00,000	6,64,000	7,64,000
02-2041-01	Reimbursement/Payment of telephone	1,500	50,000	10,000	10,000
02-2042-01	Reimbursement/Payment of Internet charges		25,000	10,000	10,000
02-2043-01	Reimbursement/Payment of any other expenses		10,000	20,000	20,000
02-2044-01	Meeting Expenses-Senate	5,14,608	12,50,000	7,50,000	7,75,000
02-2045-01	Meeting Expenses-Finance Committee				1,50,000
02-2046-01	Meeting Expenses-others				2,00,000
02-2047-01	Meeting Expenses-other Statutory Authorities	1,60,224	9,20,000	8,18,000	10,50,000
02-2048-01	Convocation expenses	10,88,146	9,00,000	26,21,000	12,50,000
02-2049-01	Students ID card printing		3,00,000	2,00,000	4,00,000
02-2050-01	Hospitality expenses	1,01,013	2,50,000	1,50,000	2,50,000
	Total of 02	2,68,28,315	3,76,18,000	4,00,30,000	4,22,13,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
		Figures in Rupees			
			Budget Estimates		
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
03-2001-01	Meeting Expenses-Governing Council	5,24,288			6,00,000
03-2002-01	Meeting expenses - Statutory Academic Authorities		15,00,000	15,00,000	10,00,000
03-2003-01	Meeting expenses - Others	31,76,761	4,00,000	20,00,000	20,00,000
03-2004-01	Seminars & Conferences	4,55,694	5,00,000	8,50,000	9,00,000
03-2005-01	Inspection fee	23,88,000	37,03,000	37,61,000	43,26,000
03-2006-01	TA-Inspection	10,76,667	32,20,000	25,00,000	25,00,000
03-2007-01	Document Scrutiny fee	80,000	60,000	60,000	75,000
	Total of 03	77,01,410	93,83,000	1,06,71,000	1,14,01,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
Budget Code	Head of Account	Figures in Rupees			
			Budget Estimates		
		Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
04-2001-01	Expenses for the conduct of exam	15,89,32,669	17,25,00,000	15,59,38,000	17,93,29,000
04-2002-01	Expenses for CV camp	9,06,79,969	10,35,00,000	10,10,93,000	11,62,57,000
04-2003-01	Expense for valuation at exam centres	52,93,800	60,00,000	71,89,000	82,68,000
04-2004-01	Exam committee meetings	13,01,944	12,00,000	13,50,000	15,50,000
04-2005-01	PhD examination expenses		35,000	30,000	30,000
04-2006-01	QP Setting & QP Scrutiny	27,23,132	38,70,000	28,50,000	33,50,000
04-2007-01	Printing of answer books	73,60,993	1,00,00,000	1,00,00,000	1,20,00,000
04-2008-01	Printing & Stationery	16,250	30,00,000	30,00,000	35,00,000
04-2009-01	Internet charges	5,34,540	7,75,000	5,35,000	25,00,000
04-2010-01	Facility Management expenses- Evaluation center	19,92,952	25,00,000	20,00,000	25,00,000
04-2011-01	Postage	21,73,897	15,00,000	25,50,000	26,00,000
04-2012-01	Fuel expenses		3,00,000	3,00,000	3,00,000
04-2013-01	Repairs & Maintenance of Vehicles		1,00,000	1,00,000	1,00,000
04-2014-01	Miscellaneous expenses	3,48,384	24,70,200	4,00,000	4,50,000
	Total of 04	27,13,58,530	30,77,50,200	28,73,35,000	33,27,34,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
05- ACADEMIC STAFF COLLEGE					
		Figures in Rupees			
		Actual Expenditure	Budget Estimates		
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
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	2,50,000	4,75,00,000
05-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
05-2004-01	Documentation & publication		1,50,000	50,000	1,50,000
05-2005-01	Establishment Expenses-Salaries/TA/others	23,194	20,00,000	5,21,000	20,00,000
05-2006-01	Training	1,40,768	1,50,000	2,51,000	2,89,000
05-2007-01	Meetings/Seminars/Symposia		50,000	25,000	29,000
05-2008-01	Printing & Stationery		50,000	38,000	44,000
05-2009-01	Celebration of special days		50,000	20,000	20,000
05-2010-01	Administrative Expenses	1,68,936	25,00,000	1,66,000	75,000
05-2011-01	Books & Journals		2,00,000	1,00,000	1,50,000
05-2012-01	Purchase equipment/repair /maintenance/software		1,00,000	1,00,000	1,15,000
05-2013-01	Preparation of Training modules		1,00,000	50,000	1,00,000
05-2014-01	Miscellaneous	61,849	1,50,000	50,000	58,000
	Total of 05	3,94,747	5,40,00,000	26,21,000	5,15,30,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
06. SCHOOL OF HEALTH POLICY AND PLANNING STUDIES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
06-2001-01	Research		30,00,000	1000000	30,00,000
06-2002-01	Certificate programs		3,30,000	3,00,000	10,00,000
06-2003-01	Community Extension Services		5,50,000	5,50,000	15,50,000
06-2004-01	Documentation & publication		55,000	55,000	50,000
06-2005-01	Establishment Expenses- (Salaries/rent etc)	11,63,227	20,00,000	20,60,000	21,50,000
06-2006-01	PG Training (Research Methodology)	5,09,189	3,96,000	4,60,000	5,00,000
06-2007-01	Meetings/Seminars/Symposia		3,00,000	3,00,000	3,00,000
06-2008-01	Printing & Stationery		55,000	55,000	55,000
06-2009-01	Celebration of special days		55,000	55,000	55,000
06-2010-01	Administrative Expenses	1,09,591	1,00,000	2,25,000	2,50,000
06-2011-01	Books & Journals		2,20,000	2,20,000	2,20,000
06-2012-01	Purchase equipment/repair/ maintenance/software		1,10,000	1,10,000	1,10,000
06-2013-01	Preparation of Training modules		1,10,000	1,10,000	1,10,000
06-2014-01	Erudite lectures and visiting Fellows				5,00,000
06-2015-01	M Phil-Clinical Epidemiology Course				20,00,000
06-2016-01	Miscellaneous		3,00,000	1,89,000	3,00,000
	Total of 06	17,82,007	75,81,000	56,89,000	1,21,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
07- SCHOOL OF FUNDAMENTAL RESEARCH IN AYURVEDA					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
07-2001-01	Research		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		2,00,000	2,00,000	2,00,000
07-2005-01	Establishment Expenses- (Salaries/rent etc)	11,21,079	20,00,000	15,76,000	20,00,000
07-2006-01	Training	2,71,075	16,00,000	10,00,000	18,00,000
07-2007-01	Meetings/Seminars/Symposia		2,00,000	2,00,000	2,00,000
07-2008-01	Printing & Stationery		1,00,000	1,00,000	1,00,000
07-2009-01	Celebration of special days		50,000	50,000	50,000
07-2010-01	Administrative Expenses	14,75,569	14,00,000	14,00,000	14,00,000
07-2011-01	Books & Journals		2,00,000	50,000	2,00,000
07-2012-01	Purchase equipment/repair/maintenance/software		18,00,000	5,00,000	18,00,000
07-2013-01	Preparation of Training modules		2,00,000	2,00,000	2,00,000
07-2014-01	Miscellaneous	5,345	1,50,000	1,50,000	1,50,000
	Total of 07	28,73,068	1,62,00,000	85,26,000	1,64,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
08- SCHOOL OF FAMILY HEALTH STUDIES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
08-2001-01	Research		30,00,000	5,00,000	30,00,000
08-2002-01	Certificate programs		3,30,000	3,30,000	3,30,000
08-2003-01	Community Extension Services		5,50,000	2,00,000	5,50,000
08-2004-01	Documentation & publication		55,000	55,000	55,000
08-2005-01	Establishment Expenses- (Salaries/rent etc)		20,00,000	8,00,000	20,00,000
08-2006-01	Training	1,87,694	3,00,000	1,00,000	3,00,000
08-2007-01	Meetings/Seminars/Symposia		55,000	55,000	55,000
08-2008-01	Printing & Stationery		55,000	55,000	55,000
08-2009-01	Celebration of special days		55,000	55,000	55,000
08-2010-01	Administrative Expenses	44,418	1,00,000	1,00,000	1,00,000
08-2011-01	Books & Journals		2,20,000	50,000	2,20,000
08-2012-01	Purchase equipment/repair/ maintenance/software		1,10,000	1,10,000	1,10,000
08-2013-01	Preparation of Training modules		1,10,000	1,10,000	1,10,000
08-2014-01	Miscellaneous		1,10,000	1,10,000	1,10,000
	Total of 08	2,32,112	70,50,000	26,30,000	70,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
09. CENTRE FOR HEALTH CARE COUNSELLING					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
09-2001-01	Research		20,00,000	5,00,000	20,00,000
09-2002-01	Certificate programs		5,00,000	75,000	5,00,000
09-2003-01	Community Extension Services		5,00,000	2,00,000	5,00,000
09-2004-01	Documentation & publication		1,00,000	10,000	1,00,000
09-2005-01	Establishment Expenses- (Salaries/rent etc)	3,51,032	20,00,000	8,00,000	20,00,000
09-2006-01	Training	1,58,223	2,00,000	40,000	2,00,000
09-2007-01	Meetings/Seminars/Symposia		1,00,000	50,000	1,00,000
09-2008-01	Printing & Stationery		50,000	25,000	50,000
09-2009-01	Celebration of special days		50,000	25,000	50,000
09-2010-01	Administrative Expenses	17,362	50,000	25,000	50,000
09-2011-01	Books & Journals		2,00,000	50,000	2,00,000
09-2012-01	Purchase equipment/repair/maintenance/software		1,00,000	40,000	1,00,000
09-2013-01	Preparation of Training modules		1,00,000	40,000	1,00,000
09-2014-01	Miscellaneous		1,00,000	40,000	1,00,000
	Total of 09	5,26,617	60,50,000	19,20,000	60,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
10- CENTRE FOR STUDIES ON HEALTH OF YOUNG ADULTS					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
10-2001-01	Research		22,00,000	5,00,000	22,00,000
10-2002-01	Certificate programs		5,00,000	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		60,000	60,000	60,000
10-2005-01	Establishment Expenses- (Salaries/rent etc)	3,49,097	20,00,000	8,00,000	20,00,000
10-2006-01	Training	5,10,163	3,00,000	1,00,000	3,00,000
10-2007-01	Meetings/Seminars/Symposia		70,000	70,000	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	Administrative Expenses	23,275	25,000	25,000	25,000
10-2011-01	Books & Journals		50,000	50,000	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	SSGP- Student Support & Guidance Programme		20,00,000	20,00,000	20,00,000
10-2015-01	BLS Training for all College Students				25,00,000
10-2016-01	Miscellaneous	33,088	1,00,000	1,78,000	2,00,000
	Total of 10	9,15,623	81,05,000	48,83,000	1,07,05,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
11. CENTRE FOR GERONTOLOGICAL STUDIES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
11-2001-01	Research		20,00,000	5,00,000	20,00,000
11-2002-01	Certificate programs		5,00,000	3,00,000	5,00,000
11-2003-01	Community Extension Services		5,00,000	3,00,000	5,00,000
11-2004-01	Documentation & publication		1,00,000	1,00,000	1,00,000
11-2005-01	Establishment Expenses- (Salaries/rent etc)	3,52,000	20,00,000	8,00,000	20,00,000
11-2006-01	Training	1,43,937	2,00,000	1,50,000	2,00,000
11-2007-01	Meetings/Seminars/Symposia		1,00,000	1,00,000	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	Administrative Expenses	19,244	25,000	25,000	25,000
11-2011-01	Books & Journals		2,00,000	50,000	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	6,930	1,00,000	1,00,000	1,00,000
	Total of 11	5,22,111	60,25,000	27,25,000	60,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
12. CENTRE FOR BASIC SCIENCES, RESEARCH AND BIOETHICS					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
12-2001-01	Research		20,00,000	5,00,000	20,00,000
12-2002-01	Certificate programs		5,00,000	5,00,000	5,00,000
12-2003-01	Community Extension Services		5,00,000	3,00,000	5,00,000
12-2004-01	Documentation & publication		1,00,000	1,00,000	1,00,000
12-2005-01	Establishment Expenses- (Salaries/rent etc)	1,27,000	20,00,000	8,00,000	20,00,000
12-2006-01	Training	82,325	1,00,000	2,00,000	2,00,000
12-2007-01	Meetings/Seminars/Symposia		1,00,000	1,00,000	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	Administrative Expenses	15,007	25,000	25,000	25,000
12-2011-01	Books & Journals		2,00,000	50,000	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		1,00,000	1,00,000	1,00,000
12-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 12	2,24,332	59,25,000	29,75,000	60,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
13- CENTRE FOR HISTORY OF MEDICINE & HEALTH HUMANITIES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
13-2001-01	Research		22,00,000	5,00,000	22,00,000
13-2002-01	Certificate programs		5,00,000	3,00,000	5,00,000
13-2003-01	Community Extension Services		5,00,000	3,00,000	5,00,000
13-2004-01	Documentation & publication		60,000	60,000	60,000
13-2005-01	Establishment Expenses- (Salaries/rent etc)	3,24,000	20,00,000	8,00,000	20,00,000
13-2006-01	Training	1,21,061	1,20,000	1,20,000	1,20,000
13-2007-01	Meetings/Seminars/Symposia		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	Administrative Expenses	8,895	25,000	25,000	25,000
13-2011-01	Books & Journals		50,000	50,000	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	4,53,956	59,05,000	26,05,000	59,05,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
14- CENTRE FOR STUDIES IN MEDICAL SIMULATION					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
14-2001-01	Research		20,00,000	5,00,000	20,00,000
14-2002-01	Certificate programs		8,00,000	5,00,000	8,00,000
14-2003-01	Community Extension Services		5,00,000	3,00,000	5,00,000
14-2004-01	Documentation & publication		50,000	50,000	50,000
14-2005-01	Establishment Expenses- (Salaries/rent etc)	3,38,000	20,00,000	8,00,000	20,00,000
14-2006-01	Training	1,18,272	10,00,000	5,00,000	10,00,000
14-2007-01	Meetings/Seminars/Symposia		1,00,000	1,00,000	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	Administrative Expenses	1,18,011	50,000	1,00,000	1,25,000
14-2011-01	Books & Journals		2,00,000	50,000	1,25,000
14-2012-01	Purchase equipment/repair/maintenance/software		1,00,000	1,00,000	1,00,000
14-2013-01	Preparation of Training modules		5,00,000	2,00,000	5,00,000
14-2014-01	Miscellaneous	6,852	1,00,000	1,00,000	1,00,000
	Total of 14	5,81,135	75,00,000	34,00,000	75,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
15- CENTRE FOR INTER DISCIPLINARY, ALLIED HEALTH SCIENCES AND TECHNOLOGY					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
15-2001-01	Research		20,00,000	5,00,000	20,00,000
15-2002-01	Certificate programs		4,00,000	3,00,000	4,00,000
15-2003-01	Community Extension Services		5,00,000	2,00,000	5,00,000
15-2004-01	Documentation & publication		50,000	50,000	50,000
15-2005-01	Establishment Expenses- (Salaries/rent etc)	3,49,000	20,00,000	8,00,000	20,00,000
15-2006-01	Training	59,796	2,00,000	2,50,000	3,00,000
15-2007-01	Meetings/Seminars/Symposia		75,000	75,000	75,000
15-2008-01	Printing & Stationery		50,000	50,000	50,000
15-2009-01	Celebration of special days		75,000	75,000	75,000
15-2010-01	Administrative Expenses		25,000	25,000	25,000
15-2011-01	Books & Journals		2,00,000	50,000	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	7,559	1,00,000	1,00,000	1,00,000
	Total of 15	4,16,355	58,75,000	26,75,000	59,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
16- CENTRE FOR DISABILITY MANAGEMENT STUDIES					
Budget Code	Head of Account	Figures in Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 Revised	2020-21
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	3,00,000	5,00,000
16-2004-01	Documentation & publication		50,000	50,000	50,000
16-2005-01	Establishment Expenses- (Salaries/rent etc)	3,53,000	20,00,000	8,00,000	20,00,000
16-2006-01	Training	1,48,763	1,00,000	2,00,000	2,50,000
16-2007-01	Meetings/Seminars/Symposia		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	Administrative Expenses		25,000	25,000	25,000
16-2011-01	Books & Journals		2,00,000	50,000	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	5,622	1,00,000	1,00,000	1,00,000
	Total of 16	5,07,385	56,25,000	26,75,000	57,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
Budget Code	Head of Account	Figures In Rupees			
			Budget Estimates		
		Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
17-2001-01	University Union activities & Students cultural expenses	54,72,544	52,00,000	52,00,000	52,00,000
17-2002-01	Election expenses- University Union	71,291	1,00,000	25,000	1,00,000
	Total of 17	55,43,835	53,00,000	52,25,000	53,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENT'S SPORTS EXPENSES					
Budget Code	Head of Account	Figures In Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 (Revised)	2020-21
18-2001-01	Sports expenses	49,73,357	42,00,000	42,00,000	42,00,000
18-2002-01	Sports convocation		1,00,000	75,000	75,000
	Total of 18	49,73,357	43,00,000	42,75,000	42,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
19 - STUDENT'S WELFARE EXPENSES					
Budget Code	Head of Account	Figures In Rupees			
		Accounts 2018-19	Budget Estimates		
			2019-20	2019-20 (Revised)	2020-21
19-2001-01	KUHS Studentship	5,65,40,000	5,00,00,000	5,00,00,000	5,00,00,000
19-2002-01	Student's welfare expenses	1,94,214	2,00,000	1,00,000	2,00,000
19-2003-01	Cash Award for excellence- Academic		2,00,000	1,96,000	2,00,000
19-2004-01	Cash Award for excellence- Arts & Literature		9,00,000	13,00,000	13,00,000
19-2005-01	Cash Award for excellence- Sports/Games/Athletics and overall championship-cash award for Colleges		8,00,000	9,25,000	9,50,000
19-2006-01	Other co-curricular activities		1,00,000	50,000	1,00,000
19-2007-01	News letter & magazines		1,00,000	50,000	50,000
19-2008-01	General programmes and meetings		3,00,000	50,000	75,000
19-2009-01	Miscellaneous Expenses		1,00,000	50,000	1,00,000
	Total of 19	5,67,34,214	5,27,00,000	5,27,21,000	5,29,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
		Figures in Rupees			
		Actual Expenditure	Budget Estimates		
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
20-2001-01	Repairs & Maintenance-Building	1,02,219	5,50,000	4,67,000	6,00,000
20-2002-01	Repairs & Maintenance-Roads & Drains		1,00,000	1,00,000	1,00,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	10,51,610	15,00,000	5,00,000	15,00,000
20-2004-01	Repairs & Maintenance-Generator	1,42,127	2,50,000	2,00,000	2,50,000
20-2005-01	Repairs & Maintenance-Elevators	8,98,407	10,00,000	10,00,000	10,00,000
20-2006-01	Insurance-Elevator	4,462		10,000	10,000
20-2007-01	AMC HVAC		4,00,000	3,00,000	6,00,000
20-2008-01	AMC UPS		1,00,000	1,55,000	3,40,000
20-2009-01	DG Set running expenses	3,39,702	4,00,000	4,23,000	4,50,000
20-2010-01	Repairs & Maintenance-Furniture & Fittings		1,50,000	1,50,000	1,50,000
20-2011-01	Repairs & Maintenance-Vehicles	2,86,904	4,75,000	5,49,000	6,00,000
20-2012-01	Vehicle Insurance	2,49,516		3,00,000	3,00,000
20-2013-01	Repairs & Maintenance-Others	1,45,813	6,00,000	3,71,000	4,27,000
	Total of 20	32,20,760	55,25,000	45,25,000	63,27,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
21-REPAIRS & MAINTENANCE-IT					
		Figures In Rupees			
		Actual Expenditure	Budget Estimates		
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
21-2001-01	Repairs & Maintenance		70,00,000	20,00,000	70,00,000
21-2002-01	Software Expenses	29,500	10,00,000	19,00,000	10,00,000
21-2003-01	Computer Consumables	3,67,127	8,00,000	5,00,000	8,00,000
21-2004-01	AMC Charges				10,00,000
	Total of 21	3,96,627	88,00,000	44,00,000	98,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimates for the year 2020-21					
PART 1 NON PLAN (EXPENDITURE)					
22-RESEARCH-GENERAL EXPENSES					
		Figures in Rupees			
		Actual Expenditure	Budget Estimates		
Budget Code	Head of Account	Accounts 2018-19	2019-20	2019-20 (Revised)	2020-21
22-2001-01	PhD Programme				1,50,000
22-2002-01	Ethics Committee (Meeting Related)				1,50,000
22-2003-01	Research Council (Meeting Related)				1,50,000
22-2004-01	Research Ethics (Training & Workshops)				85,000
22-2005-01	University Publications		2,00,000	1,77,000	5,00,000
22-2006-01	Research Methodology workshops				6,50,000
22-2007-01	Approved Research Methodology Experts Training				1,50,000
22-2008-01	TA for synopsis scrutiny	6,532	1,00,000	1,00,000	3,00,000
22-2009-01	Scrutiny fee for synopsis	5,100	1,50,000	1,50,000	4,00,000
22-2010-01	KUHS National Conference and Oration				7,00,000
22-2011-01	Meetings-Others				50,000
22-2012-01	Miscellaneous Expenses				50,000
	Total of 22	11,632	4,50,000	4,27,000	33,35,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2020-21					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates		
		2018-19	2019-20 (In Rupees)	2019-20 (Revised) (in Rupees)	2020-21 (in Rupees)
01-1101-02	2210-05-001-93 Grant in Aid from Govt of Kerala	14,57,84,000	24,50,00,000	20,00,00,000	25,00,00,000
	Total of 01	14,57,84,000	24,50,00,000	20,00,00,000	25,00,00,000

Kerala University of Health Sciences,Thrissur		
Budget Estimate for the year 2020-21		
PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT)		
Budget Code	Head of Account	Budget Estimate 2020-21 (in Rupees)
	(i) Spill over works	
01-3001-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-III.	
01-3002-02	Construction of sewage treatment plant in the KUHS Campus	
01-3003-02	Establishment of Clinical Simulation Lab in the Administrative Block of KUHS.-Phase-II.	
01-3004-02	Construction of Auitorium in KUHS Campus	
01-3005-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-I	-
01-3006-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-II	
01-3007-02	Construction of Building for the School of Health Policy and Planning, Thiruvananthapuram, Phase II	
01-3008-02	Sewage treatment plant for Staff Quarters	
01-3009-02	Construction of Dormitory Type accomodation for staff	
01-3010-02	Human resource Capacity Building for transforming health system towards evidence informed Health Policy practice	
	(ii) New Scheme Components (Civil Works)	
01-3011-02	Construction for Building for the School of Fundamental Research in Ayurveda-Balance works	5,00,00,000
01-3012-02	Construction of Type-III and Type-IV Staff quarters in KUHS Campus, Thrissur	5,90,00,000
01-3013-02	KUHS-Infrastructure Development	4,50,40,000
01-3014-02	Maintenance and Strengthening of IT Infrastructure and Office Automation	5,75,00,000
01-3015-02	Procurement of Furniture for Various sections of the University	50,00,000
	(iii) New Scheme Components (Research & KUHS Schools)	
01-3016-02	Research Projects under various Schools & Centres of the University	3,34,60,000
	Total of 01	25,00,00,000

Kerala University of Health Sciences, Thrissur		
Budget Estimates for the year 2020-21		
PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2020-21 (in Rupees)
02-4001-02	Construction of Academic Block (Spill over)	5,00,00,000
02-4002-02	Minor civil works and Miscellaneous works	2,25,00,000
02-4003-02	Minor electrical works and Data Cabling works	1,00,00,000
02-4004-02	Land scaping	2,50,000
	Total of 02	8,27,50,000

Kerala University of Health Sciences		
Budget Estimates for the year 2020-21		
PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2020-21 (in Rupees)
03-5001-02	Furniture & Fixtures	2,00,00,000
03-5002-02	IT Infrastructure & Upgradation	2,20,00,000
03-5003-02	Vehicles	10,00,000
03-5004-02	Office Equipments	25,00,000
03-5005-02	Machinery & Equipments	3,00,000
	Total of 03	4,58,00,000