



KERALA UNIVERSITY OF HEALTH SCIENCES

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2021-22 & REVISED BUDGET ESTIMATES FOR 2020-21

FOREWORD

KERALA UNIVERSITY OF HEALTH SCIENCES (KUHS) was established on 7th December 2009 with the promulgation of Act 25 of 2009 for the purpose of ensuring proper and systematic instruction, teaching, training and research exclusively in Modern Medicine, Homoeopathy and Indian Systems of Medicine including Ayurveda, Sidha, Yoga, Naturopathy, Unani and Allied Sciences in the State of Kerala and to have uniformity in the various academic programmes in medical and allied subjects in the State, and to provide for matters connected therewith of incidental thereto.

KUHS is headquartered in Thrissur, adjacent to Medical College, Mulangunnathukavu, Thrissur in the vast campus spanning 63.60 acres. The 7 storied Administrative Office of the University, which became functional in 2014, is situated here. Apart from the Administrative Office, the campus also has a full fledged Evaluation Centre, Academic Staff College (Slated to complete soon), Staff Quarters and Utility Building.

Over the past decade, the University has spread its wings to the length and breadth of Kerala by establishing three Schools in Thiruvananthapuram, Ernakulam (Thripunithura) and Kozhikode. Construction of Buildings for these schools is in various stages of completion. Besides these, the University has also established Centres for various Education, Research and Extension activities envisaged in the Act. The projects are carried out utilising Plan Funds allotted by the State Government over the years and internal revenue of the University.

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 the 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 recommendation 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.*

Income and Expenditure

As noted earlier, the Kerala University of Health Sciences receives Grant in Aid from the Government of Kerala, both under Plan and Non plan. Additional income is generated on its own by collecting fees for services such as Affiliation of Colleges, Conduct of Examinations, Annual Administration Fees and Fees from Academic Services like Genuineness Verification etc.

The University meets its Non Plan expenditure like establishment expenses, administration, academic and general expenses, examination expenses and Plan expenditure like building infrastructure, purchase of equipment, furniture etc., and other asset creations by effectively utilising the Grand in Aid and internal revenue. Thus far, the University has been able to maintain financial discipline and independence for both its Plan and Non-Plan expenses.

BUDGET NOTE

Budget estimates are divided into two major parts: Part I NON PLAN and Part II PLAN. Part I Non-Plan deals with the receipt and expenditure connected with the general functions of the University such as Establishment, General Administration and Conduct of Examinations etc.

Part II Plan deals with the Developmental Activities of the University.

PLAN EXPENDITURE

The Total outlay provided under Plan for 2021-22 **₹2683.44** lakhs of which **₹1396.44** lakhs is Grant in Aid from Government. In addition, the University proposes to carry out developmental activities using internal revenue as well.

1. Projects Using Government Grant in Aid

The University proposes to undertake the following Plan and Research Projects during the Financial Year 2021-22 using Grant in Aid from Government:

Sl.No.	Name of Components	Amount (in lakhs)
1	Providing Lining to the rain water harvesting pond in the KUHS Campus , Thrissur	125
2	Construction of Compound wall in KUHS Campus , Thrissur	100
3	Setting up of laboratories in the Building for the School of Fundamental Research In Ayurveda at Thripunithura.	473
4	Advanced Centre for Epidemiology and Disease Control (ACEDC) in Kerala	200
5	Research Projects under various Schools & Centres of the University	498.4368
	Total	1396.4368

2. Projects using Internal Revenue

Sl.No.	Name of Components	Amount (in lakhs)
1	Construction of Academic Block	100
2	Construction of Auditorium (partly funded by Government)	400
3	Other Civil and Electrical Works	322
	Total	822

NON-PLAN EXPENDITURE

The Total outlay provided under Non-Plan for 2021-22 **₹7862.08** lakhs. Of which, an amount of **₹1625** lakhs is expected to be released by Government by way of Non-Plan Grant in Aid (Salary and non salary). The balance amount is to be met from the internal revenue of the university.

SUMMARY OF BUDGET ESTIMATES

During the year 2021-22, the University anticipates a total revenue inflow of **₹11272** lakhs (**₹3021.44** lakhs by way of State Govt. Grant-in-Aid and **₹8250.57** lakhs by way of Internal Revenue). Of the Grant in Aid, **₹1396.44** lakhs is under PLAN and **₹1625** lakhs under NON PLAN. The expenditure for the year 2021-22 is expected to be **₹10545.52** lakhs resulting in a surplus of **₹726.49** lakhs.

DEVELOPMENT AND PROGRAMME FUND

The Kerala University of Health Sciences Act 2010 stipulates that the University can constitute various funds for distinct purposes. Development and programme fund is one such fund the University can constitute .The development fund can be constituted out of self generated income of the University and can be utilised for meeting expenditure in creation of tenure based posts for specific purposes, starting new academic programmes in specified manner etc. The University is preparing guidelines for the constitution of a Development Fund to be utilised in accordance with the above provisions. It is expected that the fund will be operational during 2021-22. This will result in substantial autonomy in running specific programs and research projects.

CONCLUSION

During the last ten years, the University has been able to formulate and ensure proper and systematic instruction, teaching, training and research in the field of Medical Education and expand its footprints progressively. To further this objective, the Budget Estimate for 2021-22 is presented.

Kerala University of Health Sciences, Thrissur					
Summary of Budget Estimate for the year 2021-22 and Revised Estimates for the year 2020-21 at a Glance					
		Actual Figures	Budgeted Figures		
Budget code	Particulars	2019-20	2020-21	Revised estimates for 2020-21 (in Rupees)	Estimate for 2021-22 (in Rupees)
I	Income				
A	Non Plan				
01	Grant in Aid from Government and other agencies	1,10,00,000	15,55,00,000	4,45,50,000	16,25,00,000
02	Fee collection	31,04,30,072	24,73,50,820	26,05,19,000	28,99,50,000
03	Refundable deposits	4,14,04,501	50,00,000	75,00,000	2,00,00,000
04	Student Registration Fee	3,95,66,375	3,72,00,000	3,72,00,000	3,79,00,000
05	Examination Fee	30,01,71,658	30,46,36,600	28,93,70,000	33,01,77,000
06	Other income	15,21,11,277	13,83,63,000	13,83,63,000	14,70,30,000
	Total Income from Non Plan	85,46,83,883	88,80,50,420	77,75,02,000	98,75,57,000
B	Plan				
01	Grant from Government	9,48,00,000	25,00,00,000	12,00,00,000	13,96,43,680
	Total Cash Inflow(A& B)	94,94,83,883	1,13,80,50,420	89,75,02,000	1,12,72,00,680
II	Expenditure				
A	Non Plan				
01	Salary and allowances of Staff	16,17,01,690	22,07,18,000	17,81,44,476	22,05,02,000
02	General Administration	3,44,84,162	4,22,13,000	4,19,90,000	4,30,37,000
03	Academic expenses	73,50,348	1,14,01,000	74,42,000	99,25,000
04	Examination Expenses	24,66,09,994	33,27,34,000	26,06,47,000	32,14,25,000
05 to 08	KUHS Schools	67,28,549	8,71,30,000	1,38,33,000	6,19,34,000
09 to 16	KUHS Centers	54,55,617	5,14,60,000	1,73,85,000	4,92,35,000
17	University Union expenses	42,18,056	53,00,000	50,17,000	53,00,000
18	Student's Sports expenses	31,77,752	42,75,000	42,75,000	42,75,000
19	Student's Welfare expenses	4,47,34,581	5,29,75,000	5,22,00,000	5,29,75,000
20	Repairs & Maintenance	33,56,113	63,27,000	58,42,000	74,50,000
21	Repairs & Maintenance-IT	13,22,039	98,00,000	24,93,000	53,00,000
22	Research - General Expenses	2,80,858	58,35,000	20,75,000	48,50,000
	Total Non-Plan expenditure	51,94,19,759	83,01,68,000	59,13,43,476	78,62,08,000
B	Plan (Capital Expenditure)				
	01-Developmental works (Grant)	12,06,66,103	25,00,00,000	12,00,00,000	13,96,43,680
	02-Developmental works (Own Fund)	2,90,00,992	8,27,50,000	8,27,50,000	8,22,00,000
	03- Infrastructure (Non works) (Own Fund)	87,37,159	4,58,00,000	4,58,00,000	4,65,00,000
	Total B	15,84,04,254	37,85,50,000	24,85,50,000	26,83,43,680
	Total Expenditure (A&B)	67,78,24,013	1,20,87,18,000	83,98,93,476	1,05,45,51,680
III	Surplus for the year				7,26,49,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART I NON PLAN (RECEIPT)					
		Actual Income	Estimated Income (Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21	2020-21 (Revised)	2021-22
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan-General - Salary	1,10,00,000	10,50,00,000	1,98,00,000	10,25,00,000
01-1002-01	Grant for Non-Plan-General - Non Salary	-	5,05,00,000	2,47,50,000	6,00,00,000
	Total of 01	1,10,00,000	15,55,00,000	4,45,50,000	16,25,00,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	2,75,04,295	1,00,00,000	1,00,00,000	1,25,00,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	9,22,59,700	7,00,00,000	8,54,04,000	9,25,00,000
02-1003-01	Annual Administration	18,56,84,200	16,25,00,000	16,25,00,000	18,00,00,000
02-1004-01	Other Fee	49,81,877	48,50,820	26,15,000	49,50,000
	Total of 02	31,04,30,072	24,73,50,820	26,05,19,000	28,99,50,000
	03- Refundable Deposit from colleges	4,14,04,501	50,00,000	75,00,000	2,00,00,000
	Total of 03	4,14,04,501	50,00,000	75,00,000	2,00,00,000
04- STUDENTS REGISTRATION FEE					
04-1001-01	Certificate verification & ID Cards	2,66,68,805	2,52,00,000	2,52,00,000	2,55,00,000
04-1002-01	University Union Fee	65,65,810	60,00,000	60,00,000	62,00,000
04-1003-01	Sports Affiliation Fee	63,31,760	60,00,000	60,00,000	62,00,000
	Total of 04	3,95,66,375	3,72,00,000	3,72,00,000	3,79,00,000
05- EXAMINATION FEE					
05-1001-01	Examination fee-regular/supplementary	26,59,55,115	25,64,20,000	23,09,80,000	28,05,12,000
05-1002-01	Fee for Retotalling/Copy of answer script/	46,98,483	51,63,600	49,05,000	36,72,000
05-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	14,65,450	2,67,41,000	2,54,04,000	2,83,95,000
05-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	34,24,425	42,01,000	39,91,000	45,98,000
05-1005-01	Fee for genuineness verification/ Transcript fee	83,38,313	54,50,000	51,78,000	57,93,000
05-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	1,62,89,872	66,61,000	1,89,12,000	60,73,000
05-1007-01	Other Fee(RTI,Mercy Chance,Fine likely to levied from colleges)	-	-	-	11,34,000
	Total of 05	30,01,71,658	30,46,36,600	28,93,70,000	33,01,77,000
06-OTHER INCOME					
06-1001-01	Interest on deposits & savings a/c	13,89,20,563	13,73,63,000	13,73,63,000	14,60,30,000
06-1002-01	Miscellaneous income	1,31,90,714	10,00,000	10,00,000	10,00,000
	Total of 06	15,21,11,277	13,83,63,000	13,83,63,000	14,70,30,000
Grand Total PART I NON PLAN RECEIPTS (1+2+3+4+5+6)		85,46,83,883	88,80,50,420	77,75,02,000	98,75,57,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
01-2001-01	Salary and allowances to Statutory Officers	1,07,09,311	1,50,00,000	1,20,00,000	1,40,00,000
01-2002-01	Salary and allowances to Permanent staff	5,65,58,677	7,31,97,000	5,90,61,000	7,39,30,000
01-2003-01	Salary and allowances to staff on deputation	4,72,26,972	6,05,00,000	4,53,32,000	6,10,00,000
01-2004-01	Leave surrender salary- Statutory Officers	11,23,154	19,83,000	10,00,000	13,48,000
01-2005-01	Leave surrender salary- Permanent Staff	27,05,783	50,00,000	48,85,000	50,00,000
01-2006-01	Leave surrender salary-Staff on Deputation	23,29,659	50,00,000	50,00,000	50,00,000
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	1,00,000	8,00,000
01-2009-01	Honorarium to Consultants	2,11,833	3,25,000	3,00,000	3,30,000
01-2010-01	Salary to staff on contract	1,53,90,314	2,12,62,000	1,84,89,000	2,12,62,000
01-2011-01	Salary and allowances-Re employed Staff	14,72,897	19,50,000	15,32,000	17,62,000
01-2012-01	Wages to Daily rated Staff	1,31,68,935	1,56,03,000	1,17,70,000	1,58,02,000
01-2013-01	Wages to sweepers		1,000	-	-
01-2014-01	Leave Travel Concession	9,126	10,000	10,000	12,000
01-2015-01	Festival allowance-Statutory Officers	13,750	25,000	8,250	20,000
01-2016-01	Festival allowance-Permanent Staff	3,41,000	3,93,000	3,25,000	4,00,000
01-2017-01	Festival allowance-Staff on Deputation	1,40,250	1,63,000	1,51,000	1,80,000
01-2018-01	Festival allowance-Temporary Staff from Employment exchange	1,21,460	10,000	-	10,000
01-2019-01	Festival allowance- Staff on contract	19,250	1,55,000	1,45,000	1,64,000
01-2020-01	Festival allowance-Daily rated staff	82,280	1,10,000	86,700	98,000
01-2021-01	Bonus – Permanent Staff	36,000	45,000	40,000	46,000
01-2022-01	Bonus – Staff on Deputation	48,000	56,000	36,000	50,000
01-2023-01	Bonus – Daily rated staff	-	-	-	-

01-2024-01	Gratuity	-	-	-	-
01-2025-01	Contribution to Pension fund (NPS)	58,44,054	75,00,000	68,78,000	75,50,000
01-2026-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	27,28,803	34,50,000	32,50,000	34,50,000
01-2027-01	Terminal Leave surrender	4,61,636	-	4,86,526	1,000
01-2028-01	Staff welfare expenses	-	3,00,000	1,00,000	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	23,400	30,000	30,000	30,000
01-2032-01	Staff training expenses	1,38,400	2,50,000	2,50,000	2,50,000
01-2033-01	Travelling & conveyance expenses - staff	7,55,474	7,00,000	7,00,000	8,00,000
01-2034-01	Medical Reimbursement	18,895	15,00,000	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)	22,377	25,000	29,000	32,000
	Total of 01	16,17,01,690	22,07,18,000	17,81,44,476	22,05,02,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
02-2001-01	Postage	3,79,317	5,44,000	2,50,000	5,44,000
02-2002-01	Telephone charges	1,86,730	2,79,000	2,00,000	2,25,000
02-2003-01	Internet Charges	-	2,00,000	1,00,000	2,00,000
02-2004-01	Printing & Stationery	21,80,893	32,50,000	30,00,000	32,50,000
02-2005-01	Books & Periodicals	-	50,000	20,000	50,000
02-2006-01	Diary and Calendar printing expenses	-	4,00,000	3,50,000	4,00,000
02-2007-01	ID Card Printing expenses-Staff	-	15000	15000	15000
02-2008-01	Advertisement charges	14,68,592	10,00,000	5,50,000	10,00,000
02-2009-01	Vehicle hire charges	7,01,128	7,25,000	5,25,000	7,25,000
02-2010-01	Fuel expenses	8,14,584	12,33,000	8,50,000	10,50,000
02-2011-01	Electricity charges	56,77,725	62,00,000	58,00,000	60,00,000
02-2012-01	Water charges	-	-	-	-
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	18,37,150	22,00,000	20,04,000	22,00,000
02-2014-01	Legal charges – others	2,63,000	5,00,000	5,00,000	5,00,000
02-2015-01	Internal Audit fee	2,36,000	3,00,000	2,36,000	2,60,000
02-2016-01	Professional charges	-	10,000	10,000	10,000
02-2017-01	Consultancy charges	-	25,000	53,000	50,000
02-2018-01	Statutory Audit fee	80,28,743	1,00,00,000	1,55,56,000	1,00,00,000
02-2019-01	Service tax	-	-	-	-
02-2020-01	Other rates & taxes	45	10,000	5,000	5,000
02-2021-01	Road tax	33,480	45,000	45,000	45,000
02-2022-01	Fire insurance	-	2,00,000	2,00,000	2,00,000
02-2023-01	Property insurance	-	1,00,000	1,00,000	1,00,000
02-2024-01	Freight charges	-	20,000	5,000	5,000
02-2025-01	Conveyance charges	-	10,000	5,000	10,000
02-2026-01	Bank charges	-	3,000	1,000	1,000
02-2027-01	Housekeeping expenses/Facility Management Expenses	58,31,318	85,22,000	75,39,000	84,00,000
02-2028-01	Hall rent	-	10,000	10,000	10,000
02-2029-01	Hiring charges	-	-	-	-
02-2030-01	Travelling & conveyance expenses - others	2,03,223	1,00,000	25,000	1,00,000
02-2031-01	Travelling & conveyance expenses – Standing Counsel	3,76,555	5,52,000	4,30,000	5,00,000
02-2032-01	E-Journal expenses	-	-	-	-
02-2033-01	Election expenses – Senate	-	20,000	20,000	15,00,000

02-2034-01	Election expenses – Other bodies	-	10,000	10,000	10,000
02-2035-01	National Day expenses to Colleges	-	-	-	-
02-2036-01	Miscellaneous Office expenses	3,51,947	5,50,000	5,50,000	6,25,000
02-2037-01	Recreation club expenses	-	1,000	-	-
02-2038-01	University Foundation day expenses	-	-	10,000	20,000
02-2039-01	Evaluation center miscellaneous expenses	1,54,200	2,50,000	1,50,000	2,50,000
02-2040-01	Reimbursement/Payment of House rent	6,40,500	7,64,000	4,20,000	4,62,000
02-2041-01	Reimbursement/Payment of telephone	-	10,000	10,000	10,000
02-2042-01	Reimbursement/Payment of Internet charges	-	10,000	10,000	10,000
02-2043-01	Reimbursement/Payment of any other expenses	-	20,000	20,000	20,000
02-2044-01	Meeting Expenses-Senate	3,31,129	7,75,000	5,50,000	7,75,000
02-2045-01	Meeting Expenses-Finance Committee	-	1,50,000	25,000	50,000
02-2046-01	Meeting Expenses-others	-	2,00,000	2,00,000	5,00,000
02-2047-01	Meeting Expenses-other Statutory Authorities	15,01,173	10,50,000	7,50,000	10,50,000
02-2048-01	Convocation expenses	31,50,521	12,50,000	5,00,000	12,50,000
02-2049-01	Students ID card printing	25,442	4,00,000	3,00,000	3,50,000
02-2050-01	Hospitality Expenses	1,10,767	2,50,000	81,000	2,50,000
02-2051-01	Subscription to AIU and others	49,000	-	-	50,000
	Total of 02	3,44,84,162	4,22,13,000	4,19,90,000	4,30,37,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
03-2001-01	Meeting Expenses-Governing Council	2,36,506	6,00,000	3,50,000	6,00,000
03-2002-01	Meeting expenses - Statutory Academic Authorities	-	10,00,000	8,00,000	8,00,000
03-2003-01	Meeting expenses - Others	21,22,180	20,00,000	10,42,000	15,00,000
03-2004-01	Seminars & Conferences	9,72,632	9,00,000	5,00,000	9,00,000
03-2005-01	Inspection fee	27,27,000	43,26,000	35,00,000	40,00,000
03-2006-01	TA-Inspection	12,54,530	25,00,000	12,00,000	20,00,000
03-2007-01	Document Scrutiny fee	37,500	75,000	50,000	75,000
03-2008-01	Miscellaneous	-	-	-	50,000
	Total of 03	73,50,348	1,14,01,000	74,42,000	99,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
04-2001-01	Expenses for the conduct of exam	14,09,21,289	17,93,29,000	14,79,67,000	17,61,52,000
04-2002-01	Expenses for CV camp	8,06,65,174	11,62,57,000	7,82,98,000	10,67,00,000
04-2003-01	Expense for valuation at exam centres	52,64,475	82,68,000	80,83,000	82,68,000
04-2004-01	Exam committee meetings	9,80,068	15,50,000	11,25,000	15,50,000
04-2005-01	PhD examination expenses	-	30,000	30,000	30,000
04-2006-01	QP Setting & QP Scrutiny	21,32,346	33,50,000	25,13,000	33,50,000
04-2007-01	Printing of answer books	80,17,994	1,20,00,000	1,26,00,000	1,38,00,000
04-2008-01	Printing & Stationery	29,44,448	35,00,000	30,00,000	35,00,000
04-2009-01	Internet charges	5,34,540	25,00,000	10,00,000	12,00,000
04-2010-01	Facility Management expenses- Evaluation center	17,69,328	25,00,000	25,00,000	25,00,000
04-2011-01	Postage	27,57,834	26,00,000	27,50,000	28,50,000
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	1,25,000
04-2014-01	Miscellaneous expenses	5,16,917	4,50,000	3,81,000	6,50,000
04-2015-01	Expert Committee meetings	66,905	-	-	2,50,000
04-2016-01	Board of Exam Meeting	38,676	-	-	2,00,000
	Total of 04	24,66,09,994	33,27,34,000	26,06,47,000	32,14,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
05- ACADEMIC STAFF COLLEGE					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
05-2001-01	Research	-	5,00,000	4,00,000	5,00,000
05-2002-01	Faculty development programs	2,16,999	4,75,00,000	5,00,000	2,37,50,000
05-2003-01	Community Extension Services	-	5,00,000	1,00,000	5,00,000
05-2004-01	Documentation & publication	-	1,50,000	3,00,000	2,50,000
05-2005-01	Establishment- Salaries/TA/others	3,41,091	20,00,000	6,68,000	20,00,000
05-2006-01	Training	4,78,337	2,89,000	2,50,000	5,00,000
05-2007-01	Meetings/Seminars/Symposia	-	29,000	20,000	30,000
05-2008-01	Printing & Stationery	-	44,000	44,000	50,000
05-2009-01	Celebration of special days	-	20,000	10,000	30,000
05-2010-01	Administrative Expenses	1,74,813	75,000	1,90,000	1,90,000
05-2011-01	Books & Journals	-	1,50,000	2,00,000	2,00,000
05-2012-01	Purchase equipment/repair /maintenance/software	-	1,15,000	50,000	1,25,000
05-2013-01	Preparation of Training modules	-	1,00,000	1,00,000	1,00,000
05-2014-01	Miscellaneous	99,904	58,000	1,00,000	1,00,000
05-2015-01	MOODLE Programmes	-	-	-	10,00,000
05-2016-01	Best Teacher Awards(BTA)	-	-	-	2,50,000
05-2017-01	Quality Assurance & Accreditation Programme of KUHS	-	-	-	15,00,000
	Total of 05	13,11,144	5,15,30,000	29,32,000	3,10,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
06- SCHOOL OF HEALTH POLICY AND PLANNING STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	2020-21 (Revised) (in Rupees)	BE 2021-22 (in Rupees)
06-2001-01	Research	-	30,00,000	3,62,000	22,00,000
06-2002-01	Certificate programs	-	10,00,000	5,00,000	12,00,000
06-2003-01	Community Extension Services	-	15,50,000	1,50,000	3,00,000
06-2004-01	Documentation & publication	-	50,000	25,000	1,00,000
06-2005-01	Establishment- Salaries/rent etc	18,59,438	21,50,000	18,00,000	20,00,000
06-2006-01	PG Training (Research Methodology)	4,72,039	5,00,000	3,50,000	5,00,000
06-2007-01	Meetings/Seminars/Symposia	-	3,00,000	25,000	1,00,000
06-2008-01	Printing & Stationery	-	55,000	25,000	50,000
06-2009-01	Celebration of special days	-	55,000	5,000	50,000
06-2010-01	Administrative Expenses	1,66,649	2,50,000	2,00,000	1,50,000
06-2011-01	Books & Journals	-	2,20,000	50,000	2,00,000
06-2012-01	Purchase equipment/repair/ maintenance/software	-	1,10,000	5,00,000	10,00,000
06-2013-01	Preparation of Training modules	-	1,10,000	25,000	1,00,000
06-2014-01	Erudite lectures and visiting fellows	-	5,00,000	-	-
06-2015-01	M Phil-Clinical Epidemiology Course	-	20,00,000	1,10,000	2,44,000
06-2016-01	Miscellaneous	1,36,745	3,00,000	2,00,000	3,00,000
	Total of 06	26,34,871	1,21,50,000	43,27,000	84,94,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
07- SCHOOL OF FUNDAMENTAL RESEARCH IN AYURVEDA					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	2020-21 (Revised) (in Rupees)	BE 2021-22 (in Rupees)
07-2001-01	Research	-	75,00,000	5,00,000	75,00,000
07-2002-01	Certificate programs	-	3,00,000	50,000	3,00,000
07-2003-01	Community Extension Services	-	5,00,000	10,000	5,00,000
07-2004-01	Documentation & publication	-	2,00,000	20,000	2,00,000
07-2005-01	Establishment- Salaries/rent etc	14,47,859	20,00,000	15,25,000	20,00,000
07-2006-01	Training	4,11,598	18,00,000	12,50,000	18,50,000
07-2007-01	Meetings/Seminars/Symposia	-	2,00,000	10,000	2,00,000
07-2008-01	Printing & Stationery	-	1,00,000	20,000	1,25,000
07-2009-01	Celebration of special days	-	50,000	5,000	50,000
07-2010-01	Administrative Expenses	2,34,091	14,00,000	3,50,000	5,00,000
07-2011-01	Books & Journals	-	2,00,000	1,00,000	2,00,000
07-2012-01	Purchase equipment/repair/ maintenance/software	-	18,00,000	5,00,000	10,00,000
07-2013-01	Preparation of Training modules	-	2,00,000	1,00,000	2,00,000
07-2014-01	Miscellaneous	3,04,000	1,50,000	74,000	2,00,000
07-2015-01	New Courses	-	-	1,00,000	5,00,000
	Total of 07	23,97,548	1,64,00,000	46,14,000	1,53,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
08- SCHOOL OF FAMILY HEALTH STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
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	30,000	5,50,000
08-2004-01	Documentation & publication	-	55,000	10,000	55,000
08-2005-01	Establishment- Salaries/rent etc	2,23,226	20,00,000	2,50,000	20,00,000
08-2006-01	Training	1,61,760	3,00,000	2,25,000	3,00,000
08-2007-01	Meetings/Seminars/Symposia	-	55,000	10,000	55,000
08-2008-01	Printing & Stationery	-	55,000	10,000	55,000
08-2009-01	Celebration of special days	-	55,000	5,000	55,000
08-2010-01	Administrative Expenses	-	1,00,000	50,000	1,00,000
08-2011-01	Books & Journals	-	2,20,000	2,20,000	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	1,00,000	1,00,000
	Total of 08	3,84,986	70,50,000	19,60,000	70,40,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
09. CENTRE FOR HEALTH CARE COUNSELLING					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
09-2001-01	Research	-	20,00,000	4,00,000	20,00,000
09-2002-01	Certificate programs	-	5,00,000	1,00,000	1,00,000
09-2003-01	Community Extension Services	-	5,00,000	30,000	2,00,000
09-2004-01	Documentation & publication	-	1,00,000	20,000	1,50,000
09-2005-01	Establishment- Salaries/rent etc	3,46,259	20,00,000	5,00,000	20,00,000
09-2006-01	Training	1,47,334	2,00,000	2,00,000	2,00,000
09-2007-01	Meetings/Seminars/Symposia	-	1,00,000	50,000	1,00,000
09-2008-01	Printing & Stationery	-	50,000	10,000	25,000
09-2009-01	Celebration of special days	-	50,000	20,000	50,000
09-2010-01	Administrative Expenses	10,000	50,000	-	50,000
09-2011-01	Books & Journals	-	2,00,000	1,00,000	2,20,000
09-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	50,000	3,00,000
09-2013-01	Preparation of Training modules	-	1,00,000	1,00,000	1,15,000
09-2014-01	Miscellaneous	-	1,00,000	10,000	1,00,000
	Total of 09	5,03,593	60,50,000	15,90,000	56,10,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
10- CENTRE FOR STUDIES ON HEALTH OF YOUNG ADULTS					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
10-2001-01	Research	-	22,00,000	5,00,000	20,00,000
10-2002-01	Certificate programs	-	5,00,000	50,000	5,00,000
10-2003-01	Community Extension Services	-	5,00,000	30,000	5,00,000
10-2004-01	Documentation & publication	-	60,000	20,000	60,000
10-2005-01	Establishment- Salaries/rent etc	4,88,485	20,00,000	7,69,000	20,00,000
10-2006-01	Training	3,66,310	3,00,000	62,000	3,00,000
10-2007-01	Meetings/Seminars/Symposia	-	70,000	50,000	70,000
10-2008-01	Printing & Stationery	-	50,000	10,000	50,000
10-2009-01	Celebration of special days	-	50,000	20,000	50,000
10-2010-01	Administrative Expenses	-	25,000	-	25,000
10-2011-01	Books & Journals	-	50,000	50,000	1,00,000
10-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	50,000	2,00,000
10-2013-01	Preparation of Training modules	-	1,00,000	50,000	1,00,000
10-2014-01	SSGP- Student Support & Guidance Programme	-	20,00,000	8,50,000	15,00,000
10-2015-01	Miscellaneous	1,46,279	2,00,000	20,000	1,50,000
	Total of 10	10,01,074	82,05,000	25,31,000	76,05,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
11. CENTRE FOR GERONTOLOGICAL STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
11-2001-01	Research	-	20,00,000	4,00,000	20,00,000
11-2002-01	Certificate programs	-	5,00,000	30,000	1,00,000
11-2003-01	Community Extension Services	-	5,00,000	50,000	2,00,000
11-2004-01	Documentation & publication	-	1,00,000	20,000	1,50,000
11-2005-01	Establishment- Salaries/rent etc	3,47,291	20,00,000	5,85,000	20,00,000
11-2006-01	Training	1,96,482	2,00,000	2,00,000	2,00,000
11-2007-01	Meetings/Seminars/Symposia	-	1,00,000	50,000	1,00,000
11-2008-01	Printing & Stationery	-	50,000	10,000	25,000
11-2009-01	Celebration of special days	-	50,000	20,000	50,000
11-2010-01	Administrative Expenses	10,000	25,000	10,000	50,000
11-2011-01	Books & Journals	-	2,00,000	50,000	2,00,000
11-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	50,000	2,00,000
11-2013-01	Preparation of Training modules	-	1,00,000	50,000	1,00,000
11-2014-01	Miscellaneous	-	1,00,000	10,000	1,50,000
	Total of 11	5,53,773	60,25,000	15,35,000	55,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
12. CENTRE FOR BASIC SCIENCES, RESEARCH AND BIOETHICS					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
12-2001-01	Research	-	20,00,000	4,00,000	20,00,000
12-2002-01	Certificate programs	-	5,00,000	30,000	75,000
12-2003-01	Community Extension Services	-	5,00,000	50,000	1,00,000
12-2004-01	Documentation & publication	-	1,00,000	20,000	1,50,000
12-2005-01	Establishment- Salaries/rent etc	8,75,871	20,00,000	12,10,000	20,00,000
12-2006-01	Training	1,84,439	2,00,000	32,000	1,00,000
12-2007-01	Meetings/Seminars/Symposia	-	1,00,000	50,000	75,000
12-2008-01	Printing & Stationery	-	50,000	10,000	25,000
12-2009-01	Celebration of special days	-	50,000	20,000	50,000
12-2010-01	Administrative Expenses	10,000	25,000	25,000	50,000
12-2011-01	Books & Journals	-	2,00,000	1,00,000	3,00,000
12-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	50,000	10,00,000
12-2013-01	Preparation of Training modules	-	1,00,000	1,00,000	1,50,000
12-2014-01	Miscellaneous	-	1,00,000	10,000	1,00,000
	Total of 12	10,70,310	60,25,000	21,07,000	61,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
13- CENTRE FOR HISTORY OF MEDICINE & HEALTH HUMANITIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
13-2001-01	Research	-	22,00,000	10,00,000	20,00,000
13-2002-01	Certificate programs	-	5,00,000	50,000	5,00,000
13-2003-01	Community Extension Services	-	5,00,000	1,00,000	5,00,000
13-2004-01	Documentation & publication	-	60,000	30,000	50,000
13-2005-01	Establishment- Salaries/rent etc	4,53,323	20,00,000	5,50,000	20,00,000
13-2006-01	Training	40,030	1,20,000	60,000	1,20,000
13-2007-01	Meetings/Seminars/Symposia	-	50,000	50,000	50,000
13-2008-01	Printing & Stationery	-	50,000	30,000	50,000
13-2009-01	Celebration of special days	-	50,000	30,000	50,000
13-2010-01	Administrative Expenses	10,000	25,000	-	25,000
13-2011-01	Books & Journals	-	50,000	1,00,000	1,50,000
13-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	50,000	1,00,000
13-2013-01	Preparation of Training modules	-	1,00,000	50,000	1,00,000
13-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 13	5,03,353	59,05,000	21,50,000	57,95,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
14- CENTRE FOR STUDIES IN MEDICAL SIMULATION					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
14-2001-01	Research	-	20,00,000	5,00,000	20,00,000
14-2002-01	Certificate programs	-	8,00,000	5,00,000	5,00,000
14-2003-01	Community Extension Services	-	5,00,000	3,00,000	5,00,000
14-2004-01	Documentation & publication	-	50,000	50,000	1,00,000
14-2005-01	Establishment- Salaries/rent etc	4,95,162	20,00,000	10,62,000	20,00,000
14-2006-01	Training	1,46,380	10,00,000	6,69,000	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	66,846	1,25,000	1,04,000	1,50,000
14-2011-01	Books & Journals	-	1,25,000	50,000	1,50,000
14-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	1,00,000	2,00,000
14-2013-01	Preparation of Training modules	-	5,00,000	2,00,000	5,00,000
14-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 14	7,08,388	75,00,000	37,85,000	74,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
15- CENTRE FOR INTER DISCIPLINARY, ALLIED HEALTH SCIENCES AND TECHNOLOGY					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
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- Salaries/rent etc	3,43,291	20,00,000	3,50,000	20,00,000
15-2006-01	Training	2,83,378	3,00,000	2,52,000	3,00,000
15-2007-01	Meetings/Seminars/Symposia	-	75,000	75,000	75,000
15-2008-01	Printing & Stationery	-	50,000	50,000	75,000
15-2009-01	Celebration of special days	-	75,000	75,000	50,000
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	-	1,00,000	50,000	1,00,000
	Total of 15	6,26,669	59,75,000	21,77,000	59,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
16- CENTRE FOR DISABILITY MANAGEMENT STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
16-2001-01	Research	-	20,00,000	4,00,000	20,00,000
16-2002-01	Certificate programs	-	3,00,000	30,000	75,000
16-2003-01	Community Extension Services	-	5,00,000	50,000	1,00,000
16-2004-01	Documentation & publication	-	50,000	20,000	1,00,000
16-2005-01	Establishment- Salaries/rent etc	3,45,291	20,00,000	5,85,000	10,00,000
16-2006-01	Training	1,12,262	2,50,000	35,000	1,00,000
16-2007-01	Meetings	-	50,000	50,000	1,00,000
16-2008-01	Printing & Stationery	-	50,000	10,000	25,000
16-2009-01	Celebration of special days	-	50,000	20,000	50,000
16-2010-01	Administration	30,904	25,000	50,000	50,000
16-2011-01	Books & Journals	-	2,00,000	1,00,000	3,00,000
16-2012-01	Purchase equipment/repair/ maintenance/software	-	1,00,000	50,000	10,00,000
16-2013-01	Preparation of Training modules	-	1,00,000	1,00,000	1,50,000
16-2014-01	Miscellaneous	-	1,00,000	10,000	1,00,000
	Total of 16	4,88,457	57,75,000	15,10,000	51,50,000

Kerala University of Health Sciences					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
17-2001-01	University Union activities & Students cultural expenses	42,13,970	52,00,000	49,17,000	52,00,000
17-2002-01	Election expenses –University Union expenses	4,086	1,00,000	1,00,000	1,00,000
	Total of 17	42,18,056	53,00,000	50,17,000	53,00,000

Kerala University of Health Sciences					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENT'S SPORTS EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
18-2001-01	Sports expenses	31,77,752	42,00,000	42,00,000	42,00,000
18-2002-01	Sports convocation	-	75,000	75,000	75,000
	Total of 18	31,77,752	42,75,000	42,75,000	42,75,000

Kerala University of Health Sciences					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
19-STUDENT'S WELFARE EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
19-2001-01	KUHS Studentship	4,42,00,000	5,00,00,000	5,00,00,000	5,00,00,000
19-2002-01	Student's welfare expenses	-	2,00,000	1,00,000	2,00,000
19-2003-01	Cash Award for excellence-Academic	5,34,581	2,00,000	1,00,000	2,00,000
19-2004-01	Cash Award for excellence-Arts & Literature	-	13,00,000	13,00,000	13,00,000
19-2005-01	Cash Award for excellence-Sports/Games/Athletics and overall championship-cash award for Colleges	-	9,50,000	4,75,000	9,50,000
19-2006-01	Other co-curricular activities	-	1,00,000	50,000	1,00,000
19-2007-01	News letter & magazines	-	50,000	50,000	50,000
19-2008-01	General programmes and meetings	-	75,000	75,000	75,000
19-2009-01	Miscellaneous Expenses	-	1,00,000	50,000	1,00,000
	Total of 19	4,47,34,581	5,29,75,000	5,22,00,000	5,29,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
20-2001-01	Repairs & Maintenance-Building	7,42,244	6,00,000	10,50,000	10,75,000
20-2002-01	Repairs & Maintenance-Roads & Drains	30,000	1,00,000	1,00,000	1,00,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	3,47,975	15,00,000	7,50,000	15,00,000
20-2004-01	Repairs & Maintenance-Generator	1,14,061	2,50,000	2,50,000	2,50,000
20-2005-01	Repairs & Maintenance-Elevators	7,82,635	10,00,000	9,53,000	10,00,000
20-2006-01	Insurance-Elevator	-	10,000	10,000	10,000
20-2007-01	AMC HVAC	-	6,00,000	3,00,000	6,00,000
20-2008-01	AMC UPS	2,41,067	3,40,000	3,40,000	3,40,000
20-2009-01	DG Set running expenses	2,78,968	4,50,000	3,25,000	4,25,000
20-2010-01	Repairs & Maintenance-Furniture & Fittings	16,900	1,50,000	75,000	75,000
20-2011-01	Repairs & Maintenance-Vehicles	4,30,407	6,00,000	9,50,000	9,75,000
20-2012-01	Vehicle Insurance	62,067	3,00,000	3,00,000	3,00,000
20-2013-01	Repairs & Maintenance-Others	3,09,789	4,27,000	4,39,000	4,50,000
20-2014-01	Fire NOC Renewal	-	-	-	3,50,000
	Total of 20	33,56,113	63,27,000	58,42,000	74,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
21-REPAIRS & MAINTENANCE-IT					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
21-2001-01	Repairs & Maintenance	-	70,00,000	11,06,000	12,30,000
21-2002-01	Software Expenses	9,92,945	10,00,000	10,06,000	20,00,000
21-2003-01	Computer Consumables	3,29,094	8,00,000	3,81,000	9,20,000
21-2004-01	AMC Charges	-	10,00,000	1,93,000	11,50,000
	Total of 21	13,22,039	98,00,000	24,93,000	53,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART 1 NON PLAN (EXPENDITURE)					
22-RESEARCH-GENERAL EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2019-20	BE 2020-21 (in Rupees)	RBE 2020-21	BE 2021-22
22-2001-01	PhD Programme	-	1,50,000	1,00,000	1,50,000
22-2002-01	Ethics Committee (Meeting Related)	-	1,50,000	25,000	75,000
22-2003-01	Research Council (Meeting Related)	-	1,50,000	25,000	75,000
22-2004-01	Research Ethics (Training & Workshops)	-	85,000	25,000	50,000
22-2005-01	University Publications	1,43,350	5,00,000	2,00,000	3,00,000
22-2006-01	Research Methodology Workshops	-	6,50,000	2,00,000	3,00,000
22-2007-01	Approved Research Methodology Experts Training	-	1,50,000	50,000	75,000
22-2008-01	TA for Synopsis Scrutiny	-	3,00,000	1,00,000	3,00,000
22-2009-01	Scrutiny fee for Synopsis	1,37,508	4,00,000	1,00,000	2,50,000
22-2010-01	KUHS National Conference and Oration	-	7,00,000	2,00,000	7,00,000
22-2011-01	Meetings-Others	-	50,000	25,000	25,000
22-2012-01	Miscellaneous Expenses	-	50,000	25,000	50,000
22-2013-01	Innovation Cell	-	25,00,000	10,00,000	15,00,000
22-2014-01	COVID -19 Research	-			10,00,000
	Total of 22	2,80,858	58,35,000	20,75,000	48,50,000

PART II NON-PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates (in Rupees)		
		2019-20	2020-21	2020-21 (Revised)	2021-22
01-1001-01	2210-05-001-93-31 Non-Plan-Salary	1,10,00,000	10,50,00,000	1,98,00,000	10,25,00,000
01-1002-01	2210-05-001-93-36 Non-Plan-Non Salary	-	5,05,00,000	2,47,50,000	6,00,00,000
	Total of Part II (Non Plan)	1,10,00,000	15,55,00,000	4,45,50,000	16,25,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2021-22					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates (in Rupees)		
		2019-20	2020-21	2020-21 (Revised)	2021-22
01-1101-02	2210-05-001-93-35 Grant in Aid from Govt of Kerala	9,48,00,000	25,00,00,000	12,00,00,000	13,96,43,680
	Total of PartII (Plan)	9,48,00,000	25,00,00,000	12,00,00,000	13,96,43,680

Kerala University of Health Sciences		
Budget Estimate for the year 2021-22		
PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT)		
Budget Code	Head of Account	Budget Estimate 2021-22 (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 Auditorium in KUHS Campus	
01-3005-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-I	-
01-3006-03	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	
01-3011-02	Construction of Building for the School of Research in Ayurveda at Thripunithura -Balance Works	
01-3012-02	Construction of Type-III and Type-IV Staff quarters in KUHS Campus ,Thrissur	
01-3013-02	KUHS-Infrastructure Development	
01-3014-02	Maintenance and Strengthening of IT Infrastructure and Office Automation	
01-3015-02	Procurement of Furniture for various sections of the University	
01-3016-02	Research Projects under various Schools & Centres of the University	
	(ii) New Scheme Components (Civil Works)	
01-3017-02	Providing Lining to the rain water harvesting pond in the KUHS Campus,Thrissur.	1,25,00,000

01-3018-02	Construction of Compound wall in KUHS Campus, Thrissur.	1,00,00,000
01-3019-02	Setting up of laboratories in the Building for the School of Fundamental Research In Ayurveda at Thripunithutra.	4,73,00,000
01-3020-02	Advanced Centre for Epidemiology and Disease Control (ACEDC) in Kerala	2,00,00,000
	(iii) New Scheme Components (Research & KUHS Schools)	
01-3021-02	Research Projects under various Schools & Centres of the University	4,98,43,680
	Total of 01	13,96,43,680

Kerala University of Health Sciences		
Budget Estimate for the year 2021-22		
PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2021-22 (in Rupees)
02-4001-02	Construction of Academic Block (Spill over)	1,00,00,000
02-4002-02	Minor civil works and Miscellaneous works	2,25,00,000
02-4003-02	Minor electrical works and Data Cabling works	95,50,000
02-4004-02	Land scaping	1,50,000
02-4005-02	Construction of Auditorium in KUHS Campus	4,00,00,000
	Total of 02	8,22,00,000

Kerala University of Health Sciences		
Budget Estimate for the year 2021-22		
PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND)		
Budget Code	Head of Account	Budget Estimates 2021-22(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	15,00,000
03-5004-02	Office Equipments	25,00,000
03-5005-02	Machinery & Equipments	5,00,000
	Total of 03	4,65,00,000