



KERALA UNIVERSITY OF HEALTH SCIENCES

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2022-23 & REVISED BUDGET ESTIMATES FOR 2021-22

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 2022-23 ₹ **4208.85** lakhs of which ₹**2992.353** 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 2022-23 using Grant in Aid from Government:

Sl.No.	Name of Components	Amount (in lakhs)
1	Construction of a pond on the KUHS Campus	100
2	Construction of building for School of Public Health at Thiruvananthapuram-Phase III	615
3	Construction of building for School of Fundamental Research In Ayurveda, Thripunithutra – Phase IV	450
4	Construction of Solar Power units at different locations on KUHS Campus with an expected capacity of 1000KWa	500
5	Establishment of Dr.Palpu Memorial Center for Epidemiological Studies	1000
6	Setting up of a Microbiology Lab, Quality Control Lab and Immunology Lab in the School of Fundamental Research in Ayurveda, Thripunithutra	201.58
7	Human resource Capacity Building for transforming health system towards evidence informed Health Policy practice, Clinical governance initiatives and other cost containment measures in the School of Public Health, Thiruvananthapuram	125.773
	Total	2992.353

2. Projects using Internal Revenue

Sl.No.	Name of Components	Amount (in lakhs)
1	Construction of Academic Block	350
2	Other Civil and Electrical Works	251.50
	Total	601.50

NON-PLAN EXPENDITURE

The Total outlay provided under Non-Plan for 2022-23 ₹ **8593.62** lakhs. Of which, an amount of ₹**1745** 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 2022-23, the University anticipates a total revenue inflow of ₹**12823.52** lakhs (₹**4737.353** lakhs by way of State Govt. Grant-in-Aid and ₹**8086.169** lakhs by way of Internal Revenue).Of the Grant in Aid, ₹**2992.353** lakhs is under PLAN and ₹**1745** lakhs under NON PLAN. The expenditure for the year 2022-23 is expected to be ₹**12802.47** lakhs resulting in a surplus of ₹ **21.05** lakhs.

CONCLUSION

During the last twelve 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 Estimates for 2022-23 is presented.

Kerala University of Health Sciences, Thrissur					
Summary of Budget Estimate for the year 2022-23 and Revised Estimates for the year 2021-22 at a Glance					
		Actual Figures	Budgeted Figures (in Rupees)		
Budget code	Particulars	2020-21	2021-22	Revised estimates for 2021-22	Estimate for 2022-23
I	Income				
A	Non Plan				
01	Grant in Aid from Government and other agencies	4,45,50,000	16,25,00,000	6,44,00,000	17,45,00,000
02	Fee collection	29,33,83,947	28,99,50,000	26,21,94,000	29,10,10,000
03	Refundable deposits	1,71,72,916	2,00,00,000	1,75,04,000	2,00,00,000
04	Student Registration Fee	3,85,36,240	3,79,00,000	3,79,00,000	3,86,50,000
05	Examination Fee	17,45,91,383	33,01,77,000	29,34,50,000	31,95,36,900
06	Other income	16,24,92,109	14,70,30,000	14,91,00,000	13,85,40,000
07	Fee from KUHS Schools	3,74,402	-	8,50,000	8,80,000
	Total Income from Non plan	73,11,00,997	98,75,57,000	82,53,98,000	98,31,16,900
B	Plan				
01	Grant from Government	8,14,69,085	13,96,43,680	12,00,00,000	29,92,35,300
	Total Cash Inflow (A & B)	81,25,70,082	1,12,72,00,680	94,53,98,000	1,28,23,52,200
II	Expenditure				
A	Non Plan				
01	Salary and allowances of Staff	16,71,32,451	22,05,02,000	24,51,30,000	26,40,53,000
02	General Administration	2,53,82,771	4,36,37,000	3,99,53,000	4,34,58,000
03	Academic expenses	38,17,508	93,25,000	61,75,000	75,10,000
04	Examination Expenses	12,26,94,297	32,14,25,000	24,04,45,000	32,28,55,000
05 to 08	KUHS Schools	48,06,198	6,19,34,000	1,52,44,000	8,94,46,000
09 to 16	KUHS Centers	29,21,170	4,92,35,000	1,55,20,000	4,57,15,000
17	University Union expenses	33,51,359	53,00,000	51,00,000	53,00,000
18	Student's Sports expenses	10,19,939	42,75,000	36,50,000	43,50,000
19	Student's Welfare expenses	43,07,880	5,29,75,000	5,27,75,000	5,30,25,000
20	Repairs & Maintenance	34,71,441	74,50,000	61,50,000	76,75,000
21	Repairs & Maintenance-IT	11,48,799	53,00,000	33,50,000	80,00,000
22	Research -General Expenses	-	48,50,000	19,09,000	47,75,000
23	Development&Program Fund	-	-	-	32,00,000
	Total A (Non-Plan Expenditure)	34,00,53,813	78,62,08,000	63,54,01,000	85,93,62,000
B	Plan (Capital Expenditure)				
	01-Developmental works (Grant)	7,41,89,125	13,96,43,680	12,00,00,000	29,92,35,300
	02-Developmental works (Own Fund)	12,39,59,582	8,22,00,000	8,22,00,000	6,01,50,000
	03- Infrastructure (Non works) (Own Fund)	17,76,819	4,65,00,000	4,65,00,000	6,15,00,000
	Total B	19,99,25,526	26,83,43,680	24,87,00,000	42,08,85,300
	Total Expenditure (A & B)	53,99,79,339	1,05,45,51,680	88,41,01,000	1,28,02,47,300
III	Surplus for the year				21,04,900

KERALA UNIVERSITY OF HEALTH SCIENCES					
Budget Estimate for the year 2022-23					
PART I NON PLAN (RECEIPTS)					
Budget Code	Head of Account	Actual Income	Estimated Income(Figures in Rupees)		
		Accounts 2020-21	BE 2021-22	2021-22 (Revised)	BE 2022-23
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan- General - Salary	1,98,00,000	10,25,00,000	3,96,00,000	11,45,00,000
01-1002-01	Grant for Non-Plan- General - Non Salary	2,47,50,000	6,00,00,000	2,48,00,000	6,00,00,000
	Total of 01	4,45,50,000	16,25,00,000	6,44,00,000	17,45,00,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	4,33,45,806	1,25,00,000	75,00,000	1,25,00,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	6,00,95,444	9,25,00,000	8,74,58,000	9,25,00,000
02-1003-01	Annual Administration Fee	18,62,50,040	18,00,00,000	16,25,00,000	18,10,00,000
02-1004-01	Other Fee	36,92,657	49,50,000	47,36,000	50,10,000
	Total of 02	29,33,83,947	28,99,50,000	26,21,94,000	29,10,10,000
	03- Refundable Deposit from colleges	1,71,72,916	2,00,00,000	1,75,04,000	2,00,00,000
	Total of 03	1,71,72,916	2,00,00,000	1,75,04,000	2,00,00,000
04- STUDENTS REGISTRATION FEE					
04-1001-01	Certificate verification & ID Cards	3,26,17,100	2,55,00,000	2,55,00,000	2,60,00,000
04-1002-01	University Union Fee	29,59,570	62,00,000	62,00,000	63,00,000
04-1003-01	Sports Affiliation Fee	29,59,570	62,00,000	62,00,000	63,50,000
	Total of 04	3,85,36,240	3,79,00,000	3,79,00,000	3,86,50,000

05- EXAMINATION FEE					
05-1001-01	Examination fee-regular/supplementary	14,44,90,430	28,05,12,000	26,80,01,000	26,02,34,000
05-1002-01	Fee for Retotalling/Copy of answer script/ Revaluation	29,78,061	36,72,000	28,37,000	1,28,64,000
05-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	18,77,145	2,83,95,000	16,92,000	2,92,09,900
05-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	11,22,640	45,98,000	10,89,000	46,08,000
05-1005-01	Fee for genuineness verification/ Transcript fee	48,88,985	57,93,000	79,90,000	56,30,000
05-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	1,92,34,122	60,73,000	1,17,68,000	67,30,000
	Other Fee(RTI,Mercy Chance,Fine likely to levied from colleges)	-	11,34,000	73,000	2,61,000
	Total of 05	17,45,91,383	33,01,77,000	29,34,50,000	31,95,36,900
06-OTHER INCOME					
06-1001-01	Interest on deposits & savings a/c	15,69,25,390	14,60,30,000	14,75,50,000	13,50,40,000
06-1002-01	Miscellaneous income	55,66,719	10,00,000	15,50,000	35,00,000
	Total of 06	16,24,92,109	14,70,30,000	14,91,00,000	13,85,40,000
07-Fee from KUHS Schools					
07-1001-01	Student Registration Fee	14,400	-	26,000	30,000
07-1002-01	Tuition Fee	3,60,002	-	8,24,000	8,50,000
	Total of 07	3,74,402	-	8,50,000	8,80,000
Grand Total PART I NON PLAN RECEIPTS (I+II+III+IV+V+VI+VII)		73,11,00,997	98,75,57,000	82,53,98,000	98,31,16,900

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
01-2001-01	Salary and allowances to Statutory Officers	1,06,59,445	1,40,00,000	1,49,50,000	1,64,45,000
01-2002-01	Salary and allowances to Permanent staff	6,13,16,900	7,39,30,000	8,30,00,000	8,87,00,000
01-2003-01	Salary and allowances to staff on deputation	4,84,16,212	6,10,00,000	7,55,50,000	7,96,29,000
01-2004-01	Leave surrender salary- Statutory Officers	4,54,439	13,48,000	13,48,000	13,48,000
01-2005-01	Leave surrender salary- Permanent Staff	36,57,753	50,00,000	50,00,000	55,00,000
01-2006-01	Leave surrender salary-Staff on Deputation	15,84,361	50,00,000	50,00,000	55,00,000
01-2007-01	Leave surrender salary- Temporary Staff -Employment exchange	-	2,50,000	20,000	2,50,000
01-2008-01	Salary and Allowances to Temporary staff- Employment Exchange	-	8,00,000	50,000	8,00,000
01-2009-01	Honorarium to Consultants	1,73,333	3,30,000	3,25,000	3,30,000
01-2010-01	Salary to staff on contract	1,71,01,735	2,12,62,000	2,25,00,000	2,50,00,000
01-2011-01	Salary and allowances-Re employed Staff	17,46,773	17,62,000	31,50,000	31,54,000
01-2012-01	Wages to Daily rated Staff	1,20,00,340	1,58,02,000	1,38,73,000	1,52,60,000
01-2013-01	Wages to sweepers	-	-	-	-
01-2014-01	Leave Travel Concession	-	12,000	12,000	12,000
01-2015-01	Festival allowance-Statutory Officers	8,250	20,000	11,000	15,000
01-2016-01	Festival allowance-Permanent Staff	3,21,750	4,00,000	3,36,000	4,00,000
01-2017-01	Festival allowance-Staff on Deputation	1,48,500	1,80,000	1,60,000	1,85,000
01-2018-01	Festival allowance-Temporary Staff from Employment exchange	-	10,000	-	10,000
01-2019-01	Festival allowance- Staff on contract/Re-employed Staff	1,42,250	1,64,000	1,32,000	1,52,000
01-2020-01	Festival allowance-Daily rated staff	84,700	98,000	86,000	99,000

01-2021-01	Bonus – Permanent Staff	40,000	46,000	16,000	25,000
01-2022-01	Bonus – Staff on Deputation	36,000	50,000	24,000	30,000
01-2023-01	Bonus – Daily rated staff	-	-	-	-
01-2024-01	Gratuity	-	-	-	-
01-2025-01	Contribution to Pension fund (NPS)	55,99,564	75,50,000	90,00,000	90,51,000
01-2026-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	28,06,807	34,50,000	35,50,000	39,68,000
01-2027-01	Terminal Leave surrender	4,86,526	1,000	1,00,000	1,50,000
01-2028-01	Staff welfare expenses	1,551	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	23,400	30,000	30,000	33,000
01-2032-01	Staff training expenses	-	2,50,000	2,50,000	2,50,000
01-2033-01	Travelling & conveyance expenses - staff	1,51,090	8,00,000	2,00,000	8,00,000
01-2034-01	Medical Reimbursement	1,49,157	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)	21,615	32,000	32,000	32,000
	Total of 01	16,71,32,451	22,05,02,000	24,51,30,000	26,40,53,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
02-2001-01	Postage	1,95,022	5,44,000	5,44,000	5,60,000
02-2002-01	Telephone charges	1,50,791	2,25,000	2,25,000	2,30,000
02-2003-01	Internet Charges	-	2,00,000	1,00,000	2,00,000
02-2004-01	Printing & Stationery	13,13,080	32,50,000	28,00,000	32,50,000
02-2005-01	Books & Periodicals	2,500	50,000	25,000	50,000
02-2006-01	Diary and Calendar printing expenses	3,93,000	4,00,000	1,00,000	4,00,000
02-2007-01	ID Card Printing expenses-Staff	-	15,000	25,000	25,000
02-2008-01	Advertisement charges	1,70,547	10,00,000	10,00,000	10,00,000
02-2009-01	Vehicle hire charges	5,89,464	7,25,000	6,01,000	7,25,000
02-2010-01	Fuel expenses	6,98,642	10,50,000	10,07,000	10,50,000
02-2011-01	Electricity charges	42,40,335	60,00,000	35,00,000	40,00,000
02-2012-01	Water charges	-	-	-	-
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	42,12,000	22,00,000	40,00,000	42,00,000
02-2014-01	Legal charges – others	-	5,00,000	2,26,000	5,00,000
02-2015-01	Internal Audit fee	2,70,230	2,60,000	3,00,000	3,25,000
02-2016-01	Professional charges	-	10,000	10,000	10,000
02-2017-01	Consultancy charges	30,450	50,000	50,000	50,000
02-2018-01	Statutory Audit fee	54,32,688	1,00,00,000	1,00,00,000	1,10,00,000
02-2019-01	Service tax	-	-	-	-
02-2020-01	Other rates & taxes	31	5,000	-	-
02-2021-01	Road tax	33,480	45,000	45,000	50,000
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	-	5,000	5,000	5,000
02-2025-01	Conveyance charges	-	10,000	10,000	10,000
02-2026-01	Bank charges	-	1,000	1,000	1,000
02-2027-01	Housekeeping expenses/Facility Management Expenses	58,62,618	84,00,000	84,00,000	88,20,000
02-2028-01	Hall rent	-	10,000	10,000	10,000
02-2029-01	Hiring charges	-	-	-	-
02-2030-01	Travelling & conveyance expenses - others	6,455	1,00,000	25,000	1,00,000
02-2031-01	Travelling & conveyance expenses – Standing Counsel	1,29,350	5,00,000	3,50,000	5,00,000
02-2032-01	E-Journal expenses	-	-	-	50,000
02-2033-01	Election expenses – Senate	-	15,00,000	15,00,000	10,000
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	3,02,584	6,25,000	6,25,000	6,25,000
02-2037-01	Recreation club expenses	-	-	-	-
02-2038-01	University Foundation day expenses	-	20,000	75,000	1,00,000
02-2039-01	Evaluation center miscellaneous expenses	52,325	2,50,000	2,00,000	2,50,000
02-2040-01	Reimbursement/Payment of House rent	4,08,300	4,62,000	5,50,000	6,00,000
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	5,000	10,000
02-2044-01	Meeting Expenses-Senate	1,39,884	7,75,000	2,00,000	5,00,000
02-2045-01	Meeting Expenses-Finance Committee	-	50,000	50,000	50,000
02-2046-01	Meeting Expenses-others	-	5,00,000	2,00,000	5,00,000
02-2047-01	Meeting Expenses-other Statutory Authorities	3,23,377	10,50,000	7,50,000	8,50,000
02-2048-01	Convocation expenses	12,400	12,50,000	12,50,000	12,50,000
02-2049-01	Students ID card printing	1,94,881	3,50,000	3,50,000	3,50,000
02-2050-01	Hospitality Expenses	65,517	2,50,000	2,50,000	2,50,000
02-2051-01	Subscription to AIU and others	57,820	50,000	59,000	62,000
02-2052-01	Meeting Expenses-Governing Council	95,000	6,00,000	2,00,000	6,00,000
	Total of 02	2,53,82,771	4,36,37,000	3,99,53,000	4,34,58,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
03-2001-01	Meeting Expenses-Academic Council	-	-	-	5,00,000
03-2002-01	Meeting expenses - Statutory Academic Authorities	-	8,00,000	3,00,000	3,50,000
03-2003-01	Meeting expenses - Others	7,58,651	15,00,000	10,00,000	10,00,000
03-2004-01	Seminars & Conferences	3,00,000	9,00,000	2,00,000	9,00,000
03-2005-01	Inspection/Scrutiny fee	19,84,800	40,00,000	30,00,000	28,00,000
03-2006-01	TA-Inspection/Scrutiny	7,49,057	20,00,000	15,00,000	15,00,000
03-2007-01	Document Scrutiny fee	25,000	75,000	1,25,000	1,50,000
03-2008-01	Miscellaneous	-	50,000	50,000	50,000
03-2009-01	Printing	-	-	-	25,000
03-2010-01	Documentation	-	-	-	10,000
03-2011-01	Training	-	-	-	25,000
03-2012-01	Academic Awards and Fellowships				2,00,000
	Total of 03	38,17,508	93,25,000	61,75,000	75,10,000
Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
04-2001-01	Expenses for the conduct of exam	6,32,52,421	17,61,52,000	15,50,00,000	16,75,00,000
04-2002-01	Expenses for CV camp	4,26,06,684	10,67,00,000	5,25,00,000	10,75,00,000
04-2003-01	Expense for valuation at exam centres	42,16,290	82,68,000	60,50,000	82,50,000
04-2004-01	Exam committee meetings	5,96,089	15,50,000	5,50,000	12,50,000
04-2005-01	PhD examination expenses	-	30,000	20,000	30,000
04-2006-01	QP Setting & QP Scrutiny	17,11,976	33,50,000	28,00,000	32,50,000
04-2007-01	Printing of answer books	17,44,000	1,38,00,000	1,50,00,000	2,40,00,000
04-2008-01	Printing & Stationery	28,19,928	35,00,000	30,00,000	38,00,000
04-2009-01	Internet charges	5,34,540	12,00,000	6,50,000	7,50,000
04-2010-01	Facility Management expenses-Evaluation center	18,87,882	25,00,000	10,00,000	25,00,000
04-2011-01	Postage	27,50,102	28,50,000	28,50,000	28,50,000
04-2012-01	Fuel expenses	-	3,00,000	3,00,000	3,00,000
04-2013-01	Repairs & Maintenance of Vehicles	-	1,25,000	1,25,000	1,25,000
04-2014-01	Miscellaneous expenses	4,73,673	6,50,000	3,00,000	3,00,000
04-2015-01	Expert Committee meetings	70,482	2,50,000	1,50,000	2,50,000
04-2016-01	Board of Exam Meeting	30,230	2,00,000	1,50,000	2,00,000
	Total of 04	12,26,94,297	32,14,25,000	24,04,45,000	32,28,55,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
05- ACADEMIC STAFF COLLEGE					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
05-2001-01	Research	-	5,00,000	4,00,000	5,00,000
05-2002-01	Faculty development programs (senior level)	2,55,397	2,37,50,000	15,00,000	2,37,50,000
05-2003-01	Community Extension Services	-	5,00,000	2,00,000	5,00,000
05-2004-01	Documentation & publication	-	2,50,000	2,88,000	2,50,000
05-2005-01	Establishment- Salaries/TA/others	3,37,466	20,00,000	12,00,000	20,00,000
05-2006-01	Training	26,890	5,00,000	1,00,000	5,00,000
05-2007-01	Meetings/Seminars/Symposia	-	30,000	51,000	50,000
05-2008-01	Printing & Stationery	-	50,000	20,000	50,000
05-2009-01	Celebration of special days	-	30,000	20,000	25,000
05-2010-01	Administrative Expenses	3,900	1,90,000	75,000	2,00,000
05-2011-01	Books & Journals	-	2,00,000	2,00,000	1,00,000
05-2012-01	Purchase equipment/repair /maintenance/software	-	1,25,000	75,000	1,50,000
05-2013-01	Preparation of Training modules	-	1,00,000	1,00,000	1,00,000
05-2014-01	Miscellaneous	-	1,00,000	10,000	50,000
05-2015-01	MOODLE Programmes	-	10,00,000	5,00,000	10,00,000
05-2016-01	Best Teacher Awards(BTA)	-	2,50,000	2,50,000	2,50,000
05-2017-01	Quality Assurance & Accreditation Programme of KUHS	-	15,00,000	5,00,000	15,00,000
05-2018-01	Facility Management Expenses				36,00,000
	Total of 05	6,23,653	3,10,75,000	54,89,000	3,45,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
06- SCHOOL OF PUBLIC HEALTH					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
06-2001-01	Research	-	22,00,000	5,00,000	22,00,000
06-2002-01	Certificate programs	1,24,041	12,00,000	1,00,000	5,00,000
06-2003-01	Community Extension Services	-	3,00,000	1,00,000	1,50,000
06-2004-01	Documentation & publication	-	1,00,000	2,50,000	1,50,000
06-2005-01	Establishment- Salaries/rent etc	13,02,825	20,00,000	20,00,000	20,00,000
06-2006-01	PG Training (Research Methodology)	-	5,00,000	1,11,000	5,00,000
06-2007-01	Meetings/Seminars/Symposia	-	1,00,000	50,000	1,00,000
06-2008-01	Printing & Stationery	-	50,000	20,000	50,000
06-2009-01	Celebration of special days	-	50,000	25,000	50,000
06-2010-01	Administrative Expenses	3,82,155	1,50,000	35,000	2,00,000
06-2011-01	Books & Journals	-	2,00,000	1,57,000	1,81,000
06-2012-01	Purchase equipment/repair/ maintenance/software	-	10,00,000	5,00,000	3,00,000
06-2013-01	Preparation of Training modules	-	1,00,000	40,000	1,00,000
06-2014-01	Erudite lectures and visiting fellows	-	-	50,000	1,00,000
06-2015-01	M Phil-Clinical Epidemiology Course	-	2,44,000	2,00,000	2,00,000
06-2016-01	Miscellaneous	80,021	3,00,000	50,000	1,00,000
	Total of 06	18,89,042	84,94,000	41,88,000	68,81,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
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 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
07-2001-01	Research	2,07,628	75,00,000	6,10,000	1,00,00,000
07-2002-01	Certificate programs	97,593	3,00,000	50,000	10,00,000
07-2003-01	Community Extension Services	-	5,00,000	10,000	1,00,000
07-2004-01	Documentation & publication	-	2,00,000	10,000	10,00,000
07-2005-01	Establishment- Salaries/rent etc	13,66,014	20,00,000	20,00,000	60,00,000
07-2006-01	Training	5,12,195	18,50,000	1,00,000	10,00,000
07-2007-01	Meetings/Seminars/Symposia	-	2,00,000	1,72,000	3,00,000
07-2008-01	Printing & Stationery	-	1,25,000	50,000	3,00,000
07-2009-01	Celebration of special days	-	50,000	5,000	50,000
07-2010-01	Administrative Expenses	38,262	5,00,000	2,00,000	15,00,000
07-2011-01	Books & Journals	-	2,00,000	1,00,000	20,00,000
07-2012-01	Purchase equipment/repair/ maintenance/software	-	10,00,000	1,50,000	20,00,000
07-2013-01	Preparation of Training modules	-	2,00,000	1,00,000	50,00,000
07-2014-01	Miscellaneous	5,908	2,00,000	50,000	2,00,000
07-2015-01	New Courses	-	5,00,000	-	35,00,000
07-2016-01	M.Phil Translational Ayurveda	-	-	-	20,00,000
07-2017-01	Facility Management Expenses				25,00,000
	Total of 07	22,27,600	1,53,25,000	36,07,000	3,84,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
08- SCHOOL OF FAMILY HEALTH STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
08-2001-01	Research	-	30,00,000	5,00,000	30,00,000
08-2002-01	Certificate programs	3,000	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	62,903	20,00,000	2,50,000	20,00,000
08-2006-01	Training	-	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	-	1,00,000	1,00,000	1,00,000
08-2015-01	Facility Management Expenses	-	-	-	25,00,000
	Total of 08	65,903	70,40,000	19,60,000	95,40,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
09. CENTRE FOR HEALTH CARE COUNSELLING					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
09-2001-01	Research	-	20,00,000	1,00,000	10,00,000
09-2002-01	Certificate programs	3,000	1,00,000	1,00,000	1,00,000
09-2003-01	Community Extension Services	-	2,00,000	10,000	1,00,000
09-2004-01	Documentation & publication	-	1,50,000	10,000	1,00,000
09-2005-01	Establishment- Salaries/rent etc	65,807	20,00,000	7,00,000	20,00,000
09-2006-01	Training	-	2,00,000	10,000	1,00,000
09-2007-01	Meetings/Seminars/Symposia	-	1,00,000	16,000	75,000
09-2008-01	Printing & Stationery	-	25,000	50,000	25,000
09-2009-01	Celebration of special days	-	50,000	5,000	50,000
09-2010-01	Administrative Expenses	-	50,000	5,000	20,000
09-2011-01	Books & Journals	-	2,20,000	10,000	3,00,000
09-2012-01	Purchase equipment/repair/ maintenance/software	-	3,00,000	50,000	5,00,000
09-2013-01	Preparation of Training modules	-	1,15,000	5,000	10,000
09-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 09	68,807	56,10,000	11,21,000	44,80,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
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 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
10-2001-01	Research	-	20,00,000	5,00,000	20,00,000
10-2002-01	Certificate programs	10,000	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	4,17,807	20,00,000	7,06,000	20,00,000
10-2006-01	Training	21,636	3,00,000	30,000	3,00,000
10-2007-01	Meetings/Seminars/Symposia	-	70,000	53,000	1,00,000
10-2008-01	Printing & Stationery	-	50,000	10,000	50,000
10-2009-01	Celebration of special days	400	50,000	20,000	50,000
10-2010-01	Administrative Expenses	-	25,000	25,000	25,000
10-2011-01	Books & Journals	-	1,00,000	50,000	1,00,000
10-2012-01	Purchase equipment/repair/ maintenance/software	-	2,00,000	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	-	15,00,000	5,00,000	5,75,000
10-2015-01	Miscellaneous	44,831	1,50,000	20,000	1,50,000
	Total of 10	4,94,674	76,05,000	21,14,000	67,10,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
11. CENTRE FOR GERONTOLOGICAL STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-2021	BE 2021-22	RBE 2021-22	BE 2022-23
11-2001-01	Research	-	20,00,000	1,00,000	20,00,000
11-2002-01	Certificate programs	5,000	1,00,000	1,00,000	1,00,000
11-2003-01	Community Extension Services	-	2,00,000	50,000	2,00,000
11-2004-01	Documentation & publication	-	1,50,000	20,000	1,50,000
11-2005-01	Establishment- Salaries/rent etc	65,807	20,00,000	7,00,000	20,00,000
11-2006-01	Training	-	2,00,000	50,000	2,00,000
11-2007-01	Meetings/Seminars/Symposia	-	1,00,000	75,000	1,00,000
11-2008-01	Printing & Stationery	-	25,000	25,000	50,000
11-2009-01	Celebration of special days	-	50,000	25,000	25,000
11-2010-01	Administrative Expenses	-	50,000	5,000	20,000
11-2011-01	Books & Journals	-	2,00,000	10,000	2,50,000
11-2012-01	Purchase equipment/repair/ maintenance/software	-	2,00,000	1,00,000	2,00,000
11-2013-01	Preparation of Training modules	-	1,00,000	10,000	1,00,000
11-2014-01	Miscellaneous	-	1,50,000	50,000	1,50,000
	Total of 11	70,807	55,25,000	13,20,000	55,45,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
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 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
12-2001-01	Research	-	20,00,000	1,00,000	10,00,000
12-2002-01	Certificate programs	2,000	75,000	1,30,000	1,00,000
12-2003-01	Community Extension Services	-	1,00,000	10,000	1,00,000
12-2004-01	Documentation & publication	-	1,50,000	10,000	1,00,000
12-2005-01	Establishment- Salaries/rent etc	11,38,391	20,00,000	18,00,000	20,00,000
12-2006-01	Training	-	1,00,000	50,000	1,00,000
12-2007-01	Meetings/Seminars/Symposia	-	75,000	10,000	75,000
12-2008-01	Printing & Stationery	-	25,000	50,000	25,000
12-2009-01	Celebration of special days	-	50,000	5,000	50,000
12-2010-01	Administrative Expenses	-	50,000	5,000	50,000
12-2011-01	Books & Journals	-	3,00,000	10,000	3,00,000
12-2012-01	Purchase equipment/repair/ maintenance/software	-	10,00,000	50,000	5,00,000
12-2013-01	Preparation of Training modules	-	1,50,000	5,000	10,000
12-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 12	11,40,391	61,75,000	22,85,000	45,10,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
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 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
13-2001-01	Research	-	20,00,000	10,00,000	20,00,000
13-2002-01	Certificate programs	1,000	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	-	50,000	30,000	50,000
13-2005-01	Establishment- Salaries/rent etc	4,11,872	20,00,000	6,10,000	20,00,000
13-2006-01	Training	-	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	-	25,000	-	25,000
13-2011-01	Books & Journals	-	1,50,000	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	4,12,872	57,95,000	22,10,000	57,95,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
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 2020-21	BE 2021-22	RBE 2021-22	BE 2022-23
14-2001-01	Research	-	20,00,000	1,20,000	20,00,000
14-2002-01	Certificate programs	89,297	5,00,000	2,50,000	5,00,000
14-2003-01	Community Extension Services	-	5,00,000	1,00,000	5,00,000
14-2004-01	Documentation & publication	-	1,00,000	50,000	1,00,000
14-2005-01	Establishment- Salaries/rent etc	4,12,904	20,00,000	7,00,000	20,00,000
14-2006-01	Training	78,924	10,00,000	5,00,000	10,00,000
14-2007-01	Meetings/Seminars/Symposia	-	1,00,000	83,000	1,50,000
14-2008-01	Printing & Stationery	-	50,000	25,000	50,000
14-2009-01	Celebration of special days	-	50,000	5,000	50,000
14-2010-01	Administrative Expenses	13,880	1,50,000	50,000	1,50,000
14-2011-01	Books & Journals	-	1,50,000	1,50,000	1,50,000
14-2012-01	Purchase equipment/repair/ maintenance/software	-	2,00,000	2,00,000	2,00,000
14-2013-01	Preparation of Training modules	-	5,00,000	5,00,000	5,00,000
14-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 14	5,95,005	74,00,000	27,83,000	74,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
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 2020-21	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	2,000	4,00,000	1,00,000	4,00,000
15-2003-01	Community Extension Services	-	5,00,000	1,00,000	5,00,000
15-2004-01	Documentation & publication	-	50,000	25,000	50,000
15-2005-01	Establishment- Salaries/rent etc	65,807	20,00,000	10,00,000	20,00,000
15-2006-01	Training	-	3,00,000	1,50,000	3,00,000
15-2007-01	Meetings/Seminars/Symposia	-	75,000	42,000	75,000
15-2008-01	Printing & Stationery	-	75,000	25,000	75,000
15-2009-01	Celebration of special days	-	50,000	25,000	50,000
15-2010-01	Administrative Expenses	-	25,000	10,000	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	50,000	1,00,000
15-2013-01	Preparation of Training modules	-	1,00,000	50,000	1,00,000
15-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 15	67,807	59,75,000	23,27,000	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	2,00,000	10,00,000
16-2002-01	Certificate programs	5,000	75,000	75,000	1,00,000
16-2003-01	Community Extension Services	-	1,00,000	50,000	1,00,000
16-2004-01	Documentation & publication	-	1,00,000	10,000	1,00,000
16-2005-01	Establishment- Salaries/rent etc	65,807	10,00,000	7,00,000	20,00,000
16-2006-01	Training	-	1,00,000	50,000	1,50,000
16-2007-01	Meetings	-	1,00,000	50,000	1,00,000
16-2008-01	Printing & Stationery	-	25,000	25,000	50,000
16-2009-01	Celebration of special days	-	50,000	25,000	50,000
16-2010-01	Administration	-	50,000	5,000	50,000
16-2011-01	Books & Journals	-	3,00,000	10,000	3,00,000
16-2012-01	Purchase equipment/repair/ maintenance/software	-	10,00,000	1,00,000	10,00,000
16-2013-01	Preparation of Training modules	-	1,50,000	10,000	1,50,000
16-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 16	70,807	51,50,000	13,60,000	52,50,000

Kerala University of Health Sciences					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
17-2001-01	University Union activities & Students cultural expenses	33,51,359	52,00,000	50,00,000	52,00,000
17-2002-01	Election expenses –University Union expenses	-	1,00,000	1,00,000	1,00,000
	Total of 17	33,51,359	53,00,000	51,00,000	53,00,000
Kerala University of Health Sciences					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENT'S SPORTS EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
18-2001-01	Sports expenses	10,19,939	42,00,000	35,00,000	42,00,000
18-2002-01	Sports convocation	-	75,000	1,50,000	1,50,000
	Total of 18	10,19,939	42,75,000	36,50,000	43,50,000
Kerala University of Health Sciences					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
19-STUDENT'S WELFARE EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
19-2001-01	KUHS Studentship	32,40,000	5,00,00,000	5,00,00,000	5,00,00,000
19-2002-01	Student's welfare expenses	64,390	2,00,000	1,00,000	2,00,000
19-2003-01	Cash Award for excellence- Academic	10,03,490	2,00,000	2,00,000	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	9,50,000	10,00,000
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	43,07,880	5,29,75,000	5,27,75,000	5,30,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
20-2001-01	Repairs & Maintenance-Building	8,05,736	10,75,000	5,00,000	10,75,000
20-2002-01	Repairs & Maintenance-Roads & Drains	7,078	1,00,000	1,00,000	1,00,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	4,37,075	15,00,000	8,50,000	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	11,38,445	10,00,000	10,00,000	10,00,000
20-2006-01	Insurance-Elevator	5,691	10,000	10,000	10,000
20-2007-01	AMC HVAC	-	6,00,000	5,00,000	6,00,000
20-2008-01	AMC UPS	76,689	3,40,000	3,40,000	3,40,000
20-2009-01	DG Set running expenses	1,69,560	4,25,000	5,00,000	5,00,000
20-2010-01	Repairs & Maintenance-Furniture & Fittings	89,637	75,000	1,00,000	2,00,000
20-2011-01	Repairs & Maintenance-Vehicles	2,40,028	9,75,000	10,50,000	10,00,000
20-2012-01	Vehicle Insurance	82,971	3,00,000	2,00,000	2,00,000
20-2013-01	Repairs & Maintenance-Others	3,04,470	4,50,000	5,50,000	5,50,000
20-2014-01	Fire NOC Renewal	-	3,50,000	2,00,000	3,50,000
	Total of 20	34,71,441	74,50,000	61,50,000	76,75,000
Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
21-REPAIRS & MAINTENANCE-IT					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
21-2001-01	Repairs & Maintenance	7,14,986	12,30,000	10,50,000	20,00,000
21-2002-01	Software Expenses	1,26,966	20,00,000	10,00,000	25,00,000
21-2003-01	Computer Consumables	2,21,316	9,20,000	8,50,000	10,00,000
21-2004-01	AMC Charges	85,531	11,50,000	4,50,000	25,00,000
	Total of 21	11,48,799	53,00,000	33,50,000	80,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
22-RESEARCH-GENERAL EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
22-2001-01	PhD Programme	-	1,50,000	1,00,000	1,50,000
22-2002-01	Ethics Committee (Meeting Related)	-	75,000	59,000	75,000
22-2003-01	Research Council (Meeting Related)	-	75,000	25,000	75,000
22-2004-01	Research Ethics (Training & Workshops)	-	50,000	25,000	50,000
22-2005-01	University Publications	-	3,00,000	1,00,000	2,00,000
22-2006-01	Research Methodology Workshops	-	3,00,000	1,00,000	3,00,000
22-2007-01	Approved Research Methodology Experts Training	-	75,000	50,000	75,000
22-2008-01	TA for Synopsis Scrutiny	-	3,00,000	50,000	3,00,000
22-2009-01	Scrutiny fee for Synopsis	-	2,50,000	1,50,000	2,50,000
22-2010-01	KUHS National Conference and Oration	-	7,00,000	5,00,000	5,00,000
22-2011-01	Meetings-Others	-	25,000	25,000	50,000
22-2012-01	Miscellaneous Expenses	-	50,000	25,000	50,000
22-2013-01	Innovation Cell	-	15,00,000	2,00,000	15,00,000
22-2014-01	COVID-19 Research	-	10,00,000	5,00,000	10,00,000
22-2015-01	Research Capacity Building Activities	-	-	-	2,00,000
	Total of 22	-	48,50,000	19,09,000	47,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART 1 NON PLAN (EXPENDITURE)					
23-DEVELOPMENT AND PROGRAMME FUND					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2020-21	BE 2021-22 (in Rupees)	RBE 2021-22	BE 2022-23
23-2001-01	Development & Programme	-	-	-	32,00,000
	Total of 23	-	-	-	32,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART II NON-PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates (in Rupees)		
		2020-21	2021-22	2021-22 (Revised)	2022-23
01-2101-02	2210-05-001-93-31 Non-Plan-Salary	1,98,00,000	10,25,00,000	3,96,00,000	11,45,00,000
01-2102-02	2210-05-001-93-36 Non-Plan-Non Salary	2,47,50,000	6,00,00,000	2,48,00,000	6,00,00,000
	Total of Part II (Non Plan)	4,45,50,000	16,25,00,000	6,44,00,000	17,45,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2022-23					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates (in Rupees)		
		2020-21	2021-22	2021-22 (Revised)	2022-23
01-1101-02	2210-05-001-93-35 Grant in Aid from Govt of Kerala	8,14,69,085	13,96,43,680	12,00,00,000	29,92,35,300
	Total of PartII (Plan)	8,14,69,085	13,96,43,680	12,00,00,000	29,92,35,300

Kerala University of Health Sciences		
Budget Estimate for the year 2022-23		
PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT)		
Budget Code	Head of Account	Budget Estimate 2022-23 (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	
01-3017-02	Providing Lining to the rain water harvesting pond in the KUHS Campus,Thrissur.	
01-3018-02	Construction of Compound wall in KUHS Campus,Thrissur.	
01-3019-02	Setting up of laboratories in the Building for the School of Fundamental Research In Ayurveda at Thripunithutra.	
01-3020-02	Research Projects under various Schools & Centres of the University	

	(ii) New Scheme Components	
01-3022-02	Construction of a pond on the KUHS Campus	1,00,00,000
01-3023-02	Construction of building for School of Public Health Policy and Planning, Thiruvananthapuram-Phase III	6,15,00,000
01-3024-02	Construction of building for School of Fundamental Research in Ayurveda, Thripunithura -Phase IV	4,50,00,000
01-3025-02	Construction of Solar Power units at different locations on KUHS Campus with an expected capacity of 1000KWa	5,00,00,000
01-3026-02	Establishment of Dr.Palpu Memorial Center for Epidemiological Studies	10,00,00,000
01-3027-02	Setting up of a Microbiology Lab, Quality Control Lab and Immunology Lab in the School of Fundamental Research in Ayurveda, Thripunithura	2,01,58,000
01-3028-02	Human resource Capacity Building for transforming health system towards evidence informed Health Policy practice, Clinical governance initiatives and other cost containment measures in the School of Public Health Policy and Planning, Thiruvananthapuram	1,25,77,300
	Total of 01	29,92,35,300

Kerala University of Health Sciences		
Budget Estimate for the year 2022-23		
PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	Budget Estimate 2022-23 (in Rupees)
02-4001-02	Construction of Academic Block (Spill over)	3,50,00,000
02-4002-02	Minor civil works and Miscellaneous works	1,75,00,000
02-4003-02	Minor electrical works and Data Cabling works	70,00,000
02-4004-02	Land scaping	1,50,000
02-4005-02	Construction of Auditorium in KUHS Campus	5,00,000
	Total of 02	6,01,50,000

Kerala University of Health Sciences		
Budget Estimate for the year 2022-23		
PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND)		
Budget Code	Head of Account	Budget Estimates 2022-23(in Rupees)
03-5001-02	Furniture & Fixtures	2,50,00,000
03-5002-02	IT Infrastructure & Upgradation	3,25,00,000
03-5003-02	Vehicles	15,00,000
03-5004-02	Office Equipments	10,00,000
03-5005-02	Machinery & Equipments	5,00,000
03-5006-02	Establishment of Campus Colleges	10,00,000
	Total of 03	6,15,00,000