



KERALA UNIVERSITY OF HEALTH SCIENCES

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023-24

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REVISED BUDGET ESTIMATES FOR 2022-23

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 fullfledged 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 2023-24 ₹ **4133.97** lakhs of which ₹ **2344.73** 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 2023-24 using Grant in Aid from Government:

Sl.No.	Name of Components	Amount (in lakhs)
1	Construction of building for School of Health Policy and Planning at Thiruvananthapuram-Phase III	900
2	Construction of building for School of Fundamental Research in Ayurveda ,Thripunithura-Phase V	650
3	Construction of Type III ,Type IV Staff Quarters in KUHS Campus ,Thrissur	600
4	Public health interventions for post COVID-19 scenario: an integrative model for improving Quality of Life and tapping research potentials.	20
5	Health Science human resources planning for future – situation analysis and scope for placement in local, national and international settings	5
6	One –health approach for addressing the emerging infection challenges –a collaborative venture for a fully functional integrated surveillance system.	24.50
7	Newborn screening for severe inborn errors of immunity –a pilot study	76.76
8	Proposal on Phytochemical, metabolic, anti-ageing and immune modulatory properties of Rasayanas	62.17
9	Evaluation of Oral health Status and treatment Needs among the Elderly patients attending the Tertiary Dental Care Centres of Kerala.	6.30
	Total	2344.73

2. Development and Infrastructure works using Internal Revenue

Sl.No.	Name of Components	Amount (in lakhs)
1	Development works	639.51
2	Infrastructure Works	1149.73
	Total	1789.24

NON-PLAN EXPENDITURE

The Total outlay provided under Non-Plan for 2023-24 ₹ **9506.99** lakhs. Of which, an amount of ₹ **2085.25** 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 2023-24, the University anticipates a total revenue inflow of ₹**13871.39** lakhs (₹ **4429.98** lakhs by way of State Govt. Grant-in-Aid and ₹**9441.41** lakhs by way of Internal Revenue).Of the Grant in Aid, ₹**2344.73** lakhs is under PLAN and ₹ **2085.25** lakhs under NON PLAN. The expenditure for the year 2023-24 is expected to be ₹ **13640.97** lakhs resulting in a surplus of ₹ **230.42** lakhs.

CONCLUSION

During the last thirteen 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 2023-24 is presented.

Kerala University of Health Sciences, Thrissur					
Summary of Budget Estimate for the year 2023-24 and Revised Estimates for the year 2022-23 at a Glance					
		Actual Figures	Budgeted Figures (in Rupees)		
Budget code	Particulars	2021-22	2022-23	Revised Estimates for 2022-23	Estimate for 2023-24
I	Income				
A	Non Plan				
01	Grant in Aid from Government and other agencies	6,44,00,000	17,45,00,000	7,08,40,000	20,85,25,000
02	Fee collection	29,72,88,743	29,10,10,000	30,32,50,000	31,96,36,000
03	Refundable deposits	5,95,20,800	2,00,00,000	4,49,30,000	3,20,00,000
04	Student Registration Fee	3,42,42,355	3,86,50,000	3,89,45,000	3,91,00,000
05	Examination Fee	31,84,58,912	31,95,36,900	32,78,25,000	38,83,72,000
06	Other income	15,66,38,740	13,85,40,000	14,35,00,000	16,35,00,000
07	Fee from KUHS Schools	6,74,977	8,80,000	10,00,000	15,33,000
	Total Income from Non plan	93,12,24,527	98,31,16,900	93,02,90,000	1,15,26,66,000
B	Plan				
01	<i>Grant from Government</i>	6,27,34,600	29,92,35,300	12,00,00,000	23,44,73,980
	Total Cash Inflow (A & B)	99,39,59,127	1,28,23,52,200	1,05,02,90,000	1,38,71,39,980
II	Expenditure				
A	Non Plan				
01	Salary and allowances of Staff	21,49,20,809	26,40,53,000	28,60,93,180	35,24,81,500
02	General Administration	2,97,93,576	4,34,58,000	4,36,80,000	5,19,70,000
03	Academic expenses	34,81,521	75,10,000	70,88,000	66,53,000
04	Examination Expenses	30,66,49,613	32,28,55,000	30,89,75,000	30,26,50,000
05 to 08	KUHS Schools	58,17,630	8,94,46,000	6,25,25,000	8,68,60,000
09 to 16	KUHS Centers	31,66,408	4,57,15,000	3,19,68,000	4,61,40,000
17	University Union expenses	1,86,178	53,00,000	53,00,000	54,00,000
18	Student's Sports expenses	10,00,012	43,50,000	51,50,000	52,00,000
19	Student's Welfare expenses	11,75,962	5,30,25,000	29,25,000	2,80,25,000
20	Repairs & Maintenance	41,72,028	76,75,000	65,10,000	80,50,000
21	Repairs & Maintenance-IT	11,89,178	80,00,000	70,00,000	2,35,00,000
22	Research -General Expenses	27,000	47,75,000	17,89,000	2,41,50,000
23	Development&Program Fund	-	32,00,000	32,00,000	64,00,000
24	Academic Enhancement Programmes	-	-	-	32,20,000
	Total A (Non-Plan Expenditure)	57,15,79,915	85,93,62,000	77,22,03,180	95,06,99,500
B	Plan (Capital Expenditure)				
	01-Developmental works (Grant)	6,27,34,600	29,92,35,300	12,00,00,000	23,44,73,980
	02-Developmental works (Own Fund)	58,74,031	6,01,50,000	6,01,50,000	6,39,51,000
	03- Infrastructure (Non works) (Own Fund)	65,27,793	9,65,00,000	9,65,00,000	11,49,73,000
	Total B	7,51,36,424	45,58,85,300	21,65,00,000	41,33,97,980
	Total Expenditure (A & B)	64,67,16,339	1,31,52,47,300	98,87,03,180	1,36,40,97,480
III	Surplus for the year			6,15,86,820	2,30,42,500

KERALA UNIVERSITY OF HEALTH SCIENCES					
Budget Estimate for the year 2023-24					
PART I NON PLAN (RECEIPTS)					
Budget Code	Head of Account	Actual Income	Estimated Income(Figures in Rupees)		
		Accounts 2021-22	BE 2022-23	RBE 2022-23	BE 2023-24
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan-General - Salary	3,96,00,000	11,45,00,000	4,35,60,000	14,85,00,000
01-1002-01	Grant for Non-Plan-General - Non Salary	2,48,00,000	6,00,00,000	2,72,80,000	6,00,00,000
	Total of 01	6,44,00,000	17,45,00,000	7,08,40,000	20,85,00,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	42,40,200	1,25,00,000	1,25,00,000	1,25,00,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	9,15,82,300	9,25,00,000	9,25,00,000	9,55,00,000
02-1003-01	Annual Administration Fee	19,56,80,950	18,10,00,000	20,55,00,000	20,57,50,000
02-1004-01	Other Fee	57,85,293	50,10,000	52,50,000	58,86,000
	Total of 02	29,72,88,743	29,10,10,000	30,32,50,000	31,96,36,000
	03- Refundable Deposit from colleges	5,95,20,800	2,00,00,000	4,49,30,000	3,20,00,000
	Total of 03	5,95,20,800	2,00,00,000	4,49,30,000	3,20,00,000
04- STUDENTS REGISTRATION FEE					
04-1001-01	Certificate verification & ID Cards	2,64,80,255	2,60,00,000	2,57,45,000	2,58,00,000
04-1002-01	University Union Fee	38,81,850	63,00,000	66,00,000	66,50,000
04-1003-01	Sports Affiliation Fee	38,80,250	63,50,000	66,00,000	66,50,000
	Total of 04	3,42,42,355	3,86,50,000	3,89,45,000	3,91,00,000

05- EXAMINATION FEE					
05-1001-01	Examination fee-regular/supplementary	28,69,24,693	26,02,34,000	26,02,34,000	32,29,16,000
05-1002-01	Fee for Retotalling/Copy of answer script/ Revaluation	27,58,955	1,28,64,000	1,28,64,000	43,66,000
05-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	19,84,013	2,92,09,900	2,92,01,000	4,14,00,000
05-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	20,38,560	46,08,000	46,08,000	47,78,000
05-1005-01	Fee for genuineness verification/ Transcript fee	95,44,563	56,30,000	61,67,000	69,37,000
05-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	1,46,44,583	67,30,000	1,42,66,000	74,20,000
05-1007-01	Other Fee(RTI,Mercy Chance,Fine likely to levied from colleges)	5,63,545	2,61,000	4,85,000	5,55,000
	Total of 05	31,84,58,912	31,95,36,900	32,78,25,000	38,83,72,000
06-OTHER INCOME					
06-1001-01	Interest on deposits & savings a/c	15,42,25,949	13,50,40,000	14,00,00,000	16,00,00,000
06-1002-01	Miscellaneous income	24,12,791	35,00,000	35,00,000	35,00,000
	Total of 06	15,66,38,740	13,85,40,000	14,35,00,000	16,35,00,000
07-Fee from KUHS Schools					
07-1001-01	Student Registration Fee	25,760	30,000	1,00,000	1,13,000
07-1002-01	Tuition Fee	5,43,202	8,50,000	8,50,000	13,20,000
07-1003-01	Certificate Programme	1,06,015		50,000	1,00,000
	Total of 07	6,74,977	8,80,000	10,00,000	15,33,000
Grand Total PART I NON PLAN RECEIPTS (I+II+III+IV+V+VI+VII)		93,12,24,527	98,31,16,900	93,02,90,000	1,15,26,41,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
01-2001-01	Salary and allowances to Statutory Officers	1,14,98,779	1,64,45,000	1,64,45,000	1,97,34,000
01-2002-01	Salary and allowances to Permanent staff	8,60,61,958	8,87,00,000	12,74,00,000	15,28,52,000
01-2003-01	Salary and allowances to staff on deputation	6,63,62,948	7,96,29,000	7,43,35,000	9,05,55,000
01-2004-01	Leave surrender salary- Statutory Officers	0	13,48,000	6,20,000	16,18,000
01-2005-01	Leave surrender salary- Permanent Staff	0	55,00,000	55,00,000	1,38,00,000
01-2006-01	Leave surrender salary-Staff on Deputation	1,20,681	55,00,000	25,00,000	66,00,000
01-2007-01	Leave surrender salary- Temporary Staff -Employment exchange		2,50,000	1,00,000	2,50,000
01-2008-01	Salary and Allowances to Temporary staff- Employment Exchange		8,00,000	3,50,000	8,00,000
01-2009-01	Honorarium to Consultants	3,25,414	3,30,000	3,00,000	3,30,000
01-2010-01	Salary to staff on contract	1,72,14,810	2,50,00,000	2,50,00,000	2,25,00,000
01-2011-01	Salary and allowances-Re employed Staff	36,47,976	31,54,000	39,50,000	30,00,000
01-2012-01	Wages to Daily rated Staff	1,44,30,910	1,52,60,000	1,73,16,000	1,73,16,000
01-2013-01	Wages to sweepers		0	0	0
01-2014-01	Leave Travel Concession		12,000	18,000	1,00,000
01-2015-01	Festival allowance-Statutory Officers	11,000	15,000	11,000	17,000
01-2016-01	Festival allowance-Permanent Staff	3,32,750	4,00,000	3,74,000	5,25,000
01-2017-01	Festival allowance-Staff on Deputation	1,56,750	1,85,000	1,34,750	1,35,000
01-2018-01	Festival allowance-Temporary Staff from Employment exchange		10,000	0	12,000
01-2019-01	Festival allowance- Staff on contract/Re-employed Staff	1,31,250	1,52,000	1,23,420	1,30,500
01-2020-01	Festival allowance-Daily rated staff	85,910	99,000	98,010	1,19,000
01-2021-01	Bonus – Permanent Staff	16,000	25,000	12,000	1,00,000
01-2022-01	Bonus – Staff on Deputation	24,000	30,000	24,000	36,000

01-2023-01	Bonus – Daily rated staff		0	0	0
01-2024-01	Gratuity		0	0	0
01-2025-01	Contribution to Pension fund (NPS)	88,03,675	90,51,000	56,41,000	1,25,00,000
01-2026-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	54,52,879	39,68,000	16,50,000	15,00,000
01-2027-01	Terminal Leave surrender	88,911	1,50,000	1,50,000	5,00,000
01-2028-01	Staff welfare expenses	0	3,00,000	3,00,000	5,00,000
01-2029-01	Other Staff related expenses		1,00,000	1,00,000	1,00,000
01-2030-01	Honoraria to Officers and Staff	10,000	25,000	25,000	25,000
01-2031-01	Employer's contribution to PF for Deputation staff	24,880	33,000	33,000	45,000
01-2032-01	Staff training expenses	0	2,50,000	0	2,50,000
01-2033-01	Travelling & conveyance expenses - staff	96,255	8,00,000	8,00,000	8,00,000
01-2034-01	Medical Reimbursement	3,632	15,00,000	7,00,000	7,00,000
01-2035-01	Pension fund - Statutory pension		50,00,000	20,84,000	50,00,000
01-2036-01	Service charges,NSDL (NPS)	19,441	32,000	32,000	32,000
	Total of 01	21,49,20,809	26,40,53,000	28,60,93,180	35,24,81,500

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
02-2001-01	Postage	3,00,310	5,60,000	5,60,000	6,72,000
02-2002-01	Telephone charges	1,55,305	2,30,000	2,00,000	2,30,000
02-2003-01	Internet Charges	5,41,764	2,00,000	2,00,000	2,40,000
02-2004-01	Printing & Stationery	25,38,275	32,50,000	32,50,000	39,00,000
02-2005-01	Books & Periodicals	0	50,000	50,000	50,000
02-2006-01	Diary and Calendar printing expenses	0	4,00,000	0	0
02-2007-01	ID Card Printing expenses-Staff	1,91,371	25,000	25,000	25,000
02-2008-01	Advertisement charges	3,14,566	10,00,000	10,00,000	10,00,000
02-2009-01	Vehicle hire charges	6,69,057	7,25,000	8,00,000	10,00,000
02-2010-01	Fuel expenses	8,46,161	10,50,000	10,00,000	12,00,000
02-2011-01	Electricity charges	32,03,531	40,00,000	40,00,000	48,00,000
02-2012-01	Water charges		0	0	0
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	10,95,000	42,00,000	42,00,000	42,00,000
02-2014-01	Legal charges – others	25,803	5,00,000	5,00,000	6,00,000
02-2015-01	Internal Audit fee	2,34,230	3,25,000	2,50,000	3,25,000
02-2016-01	Professional charges		10,000	10,000	10,000
02-2017-01	Consultancy charges	0	50,000	50,000	50,000
02-2018-01	Statutory Audit fee	96,11,952	1,10,00,000	1,10,00,000	1,60,00,000
02-2019-01	Service tax		0	0	0
02-2020-01	Other rates & taxes	71,402	0	25,000	25,000
02-2021-01	Road tax	33,480	50,000	50,000	60,000
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	65,61,052	88,20,000	88,20,000	1,00,00,000
02-2028-01	Hall rent		10,000	10,000	10,000
02-2029-01	Hiring charges		0	0	0
02-2030-01	Travelling & conveyance expenses - others	0	1,00,000	1,00,000	1,00,000
02-2031-01	Travelling & conveyance expenses – Standing Counsel	2,55,060	5,00,000	6,40,000	6,40,000

02-2032-01	E-Journal expenses		50,000	50,000	50,000
02-2033-01	Election expenses – Senate		10,000	5,77,000	1,00,000
02-2034-01	Election expenses – Other		10,000	10,000	10,000
02-2035-01	National Day expenses to Colleges		0	0	0
02-2036-01	Miscellaneous Office expenses	4,62,366	6,25,000	6,25,000	7,50,000
02-2037-01	Recreation club expenses		0	0	10,000
02-2038-01	University Foundation day expenses	54,725	1,00,000	1,00,000	1,25,000
02-2039-01	Evaluation center miscellaneous expenses	75,040	2,50,000	2,00,000	2,50,000
02-2040-01	Reimbursement/Payment of House rent	7,37,200	6,00,000	8,50,000	8,50,000
02-2041-01	Reimbursement/Payment of telephone		10,000	10,000	12,000
02-2042-01	Reimbursement/Payment of Internet charges		10,000	5,000	12,000
02-2043-01	Reimbursement/Payment of any other expenses		10,000	10,000	10,000
02-2044-01	Meeting Expenses-Senate	99,832	5,00,000	5,00,000	5,00,000
02-2045-01	Meeting Expenses-Finance Committee		50,000	75,000	75,000
02-2046-01	Meeting Expenses-others	4,19,842	5,00,000	5,00,000	5,00,000
02-2047-01	Meeting Expenses-other Statutory Authorities	9,02,535	8,50,000	8,50,000	9,00,000
02-2048-01	Convocation expenses	1,89,778	12,50,000	12,50,000	14,00,000
02-2049-01	Students ID card printing		3,50,000	50,000	1,000
02-2050-01	Hospitality Expenses	64,681	2,50,000	2,50,000	2,00,000
02-2051-01	Subscription to AIU and others	59,000	62,000	62,000	62,000
02-2052-01	Meeting Expenses-Governing Council	80,258	6,00,000	6,00,000	6,00,000
02-2053-01	Tax Audit Fee			50,000	1,00,000
	Total of 02	2,97,93,576	4,34,58,000	4,36,80,000	5,19,70,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23	RBE 2022-23	BE 2023-24
03-2001-01	Meeting Expenses-Academic Council		5,00,000	5,00,000	5,25,000
03-2002-01	Meeting expenses - Statutory Academic Authorities		3,50,000	6,57,000	6,00,000
03-2003-01	Meeting expenses - Others		10,00,000	5,06,000	5,00,000
03-2004-01	Seminars & Conferences	0	9,00,000	9,00,000	5,00,000
03-2005-01	Inspection/Scrutiny fee	26,56,900	28,00,000	28,00,000	28,00,000
03-2006-01	TA-Inspection/Scrutiny	7,34,621	15,00,000	15,00,000	15,00,000
03-2007-01	Document Scrutiny fee	90,000	1,50,000	1,50,000	1,50,000
03-2008-01	Miscellaneous		50,000	50,000	50,000
03-2009-01	Printing		25,000	0	1,000
03-2010-01	Documentation		10,000	0	1,000
03-2011-01	Training		25,000	25,000	25,000
03-2012-01	Academic Awards and Fellowships		2,00,000	0	1,000
	Total of 03	34,81,521	75,10,000	70,88,000	66,53,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
04-2001-01	Expenses for the conduct of exam	18,78,17,393	16,75,00,000	15,46,50,000	16,75,00,000
04-2002-01	Expenses for CV camp	9,24,89,775	10,75,00,000	9,97,89,000	7,50,00,000
04-2003-01	Expense for valuation at exam centres	65,54,750	82,50,000	1,44,36,000	90,00,000
04-2004-01	Exam committee meetings	9,75,611	12,50,000	9,18,000	10,56,000
04-2005-01	PhD examination expenses	12,724	30,000	91,000	2,00,000
04-2006-01	QP Setting & QP Scrutiny	21,51,510	32,50,000	22,39,000	26,50,000
04-2007-01	Printing of answer books	96,91,071	2,40,00,000	2,60,17,000	3,50,00,000
04-2008-01	Printing & Stationery	9,82,231	38,00,000	38,00,000	45,60,000
04-2009-01	Internet charges	5,34,540	7,50,000	5,50,000	6,00,000
04-2010-01	Facility Management expenses- Evaluation center	21,26,668	25,00,000	25,00,000	30,00,000
04-2011-01	Postage	28,95,156	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	1,50,000
04-2014-01	Miscellaneous expenses	4,18,184	3,00,000	3,00,000	3,50,000
04-2015-01	Expert Committee meetings		2,50,000	2,50,000	2,50,000
04-2016-01	Board of Exam Meeting		2,00,000	1,60,000	1,84,000
	Total of 04	30,66,49,613	32,28,55,000	30,89,75,000	30,26,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
05- ACADEMIC STAFF COLLEGE					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
05-2001-01	Research		5,00,000	4,00,000	5,00,000
05-2002-01	Faculty development programs (senior level)	72,048	2,37,50,000	2,37,50,000	2,37,50,000
05-2003-01	Community Extension Services		5,00,000	50,000	5,00,000
05-2004-01	Documentation & publication		2,50,000	1,00,000	2,50,000
05-2005-01	Establishment- Salaries/TA/others	3,68,862	20,00,000	20,00,000	20,00,000
05-2006-01	Training	2,70,968	5,00,000	5,00,000	5,00,000
05-2007-01	Meetings/Seminars/Symposia	42,500	50,000	50,000	1,00,000
05-2008-01	Printing & Stationery		50,000	50,000	50,000
05-2009-01	Celebration of special days		25,000	25,000	25,000
05-2010-01	Administrative Expenses	1,73,997	2,00,000	1,00,000	2,00,000
05-2011-01	Books & Journals		1,00,000	1,00,000	1,00,000
05-2012-01	Purchase equipment/repair /maintenance/software		1,50,000	50,000	1,50,000
05-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
05-2014-01	Miscellaneous	57,043	50,000	50,000	50,000
05-2015-01	MOODLE Programmes		10,00,000	1,00,000	10,00,000
05-2016-01	Best Teacher Awards(BTA)		2,50,000	2,50,000	0
05-2017-01	Quality Assurance & Accreditation Programme of KUHS		15,00,000	5,00,000	0
05-2018-01	Facility Management Expenses		36,00,000	20,00,000	40,00,000
	Total of 05	9,85,418	3,45,75,000	2,93,75,000	3,17,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
06- SCHOOL OF PUBLIC HEALTH					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
06-2001-01	Research	7,34,420	22,00,000	10,00,000	22,00,000
06-2002-01	Certificate programs		5,00,000	1,00,000	5,00,000
06-2003-01	Community Extension Services		1,50,000	50,000	1,50,000
06-2004-01	Documentation & publication		1,50,000	1,50,000	1,50,000
06-2005-01	Establishment- Salaries/rent etc	13,84,273	20,00,000	20,00,000	24,00,000
06-2006-01	PG Training (Research Methodology)	61,176	5,00,000	1,00,000	5,00,000
06-2007-01	Meetings/Seminars/Symposia	32,000	1,00,000	1,00,000	2,00,000
06-2008-01	Printing & Stationery		50,000	50,000	50,000
06-2009-01	Celebration of special days		50,000	50,000	50,000
06-2010-01	Administrative Expenses	3,06,059	2,00,000	3,00,000	3,00,000
06-2011-01	Books & Journals		1,81,000	1,80,000	2,20,000
06-2012-01	Purchase equipment/repair/maintenance/software		3,00,000	3,00,000	3,00,000
06-2013-01	Preparation of Training modules		1,00,000	60,000	1,00,000
06-2014-01	Erudite lectures and visiting fellows		1,00,000	50,000	1,00,000
06-2015-01	M Phil-Clinical Epidemiology Course		2,00,000	85,000	2,00,000
06-2016-01	Miscellaneous	0	1,00,000	1,00,000	1,00,000
06-2017-01	Gender balancing Initiatives				30,00,000
	Total of 06	25,17,928	68,81,000	46,75,000	1,05,20,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
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 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
07-2001-01	Research	1,66,117	1,00,00,000	50,00,000	50,00,000
07-2002-01	Certificate programs		10,00,000	50,000	10,00,000
07-2003-01	Community Extension Services		1,00,000	20,000	1,00,000
07-2004-01	Documentation & publication		10,00,000	5,00,000	10,00,000
07-2005-01	Establishment- Salaries/rent etc	18,06,247	60,00,000	60,00,000	72,00,000
07-2006-01	Training	82,078	10,00,000	5,00,000	10,00,000
07-2007-01	Meetings/Seminars/Symposia	1,26,500	3,00,000	3,00,000	3,00,000
07-2008-01	Printing & Stationery		3,00,000	50,000	3,00,000
07-2009-01	Celebration of special days		50,000	50,000	50,000
07-2010-01	Administrative Expenses	47,927	15,00,000	5,00,000	15,00,000
07-2011-01	Books & Journals		20,00,000	20,00,000	20,00,000
07-2012-01	Purchase equipment/repair/ maintenance/software		20,00,000	20,00,000	20,00,000
07-2013-01	Preparation of Training modules		50,00,000	1,00,000	50,00,000
07-2014-01	Miscellaneous	37,183	2,00,000	1,00,000	2,00,000
07-2015-01	New Courses		35,00,000	35,00,000	35,00,000
07-2016-01	M.Phil		20,00,000	5,00,000	20,00,000
07-2017-01	Facility Management Expenses		25,00,000	5,00,000	25,00,000
07-2018-01	Lab Chemicals			10,00,000	5,00,000
	Total of 07	22,66,052	3,84,50,000	2,26,70,000	3,51,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
08- SCHOOL OF FAMILY HEALTH STUDIES					
		Actual Expenditure	Budget Estimates (Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
08-2001-01	Research		30,00,000	15,00,000	30,00,000
08-2002-01	Certificate programs		3,30,000	1,50,000	3,30,000
08-2003-01	Community Extension Services		5,50,000	3,00,000	5,50,000
08-2004-01	Documentation & publication		55,000	25,000	50,000
08-2005-01	Establishment- Salaries/rent etc	0	20,00,000	20,00,000	20,00,000
08-2006-01	Training	0	3,00,000	1,50,000	3,00,000
08-2007-01	Meetings/Seminars/Symposia		55,000	50,000	55,000
08-2008-01	Printing & Stationery		55,000	55,000	55,000
08-2009-01	Celebration of special days		55,000	25,000	55,000
08-2010-01	Administrative Expenses	48,232	1,00,000	1,00,000	1,00,000
08-2011-01	Books & Journals		2,20,000	1,00,000	2,00,000
08-2012-01	Purchase equipment/repair/ maintenance/software		1,10,000	50,000	1,10,000
08-2013-01	Preparation of Training modules		1,10,000	50,000	1,10,000
08-2014-01	Miscellaneous		1,00,000	50,000	1,00,000
08-2015-01	Facility Management Expenses		25,00,000	12,00,000	25,00,000
	Total of 08	48,232	95,40,000	58,05,000	95,15,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
09. CENTRE FOR HEALTH CARE COUNSELLING					
		Actual Expendit	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
09-2001-01	Research		10,00,000	10,00,000	10,00,000
09-2002-01	Certificate programs		1,00,000	1,00,000	1,00,000
09-2003-01	Community Extension Services		1,00,000	1,00,000	1,00,000
09-2004-01	Documentation & publication		1,00,000	1,00,000	1,00,000
09-2005-01	Establishment- Salaries/rent etc	0	20,00,000	20,00,000	20,00,000
09-2006-01	Training	0	1,00,000	1,00,000	1,00,000
09-2007-01	Meetings/Seminars/Symposia	6,000	75,000	75,000	75,000
09-2008-01	Printing & Stationery		25,000	25,000	25,000
09-2009-01	Celebration of special days		50,000	50,000	50,000
09-2010-01	Administrative Expenses		20,000	20,000	20,000
09-2011-01	Books & Journals		3,00,000	3,00,000	3,00,000
09-2012-01	Purchase equipment/repair/ maintenance/software		5,00,000	5,00,000	5,00,000
09-2013-01	Preparation of Training modules		10,000	10,000	10,000
09-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 09	6,000	44,80,000	44,80,000	44,80,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
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 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
10-2001-01	Research		20,00,000	5,00,000	20,00,000
10-2002-01	Certificate programs		5,00,000	5,00,000	5,00,000
10-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
10-2004-01	Documentation & publication		60,000	20,000	60,000
10-2005-01	Establishment- Salaries/rent etc	3,80,097	20,00,000	8,00,000	20,00,000
10-2006-01	Training	0	3,00,000	50,000	3,00,000
10-2007-01	Meetings/Seminars/Symposia	2,400	1,00,000	50,000	1,00,000
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	2,000	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		5,75,000	8,00,000	10,00,000
10-2015-01	Miscellaneous	0	1,50,000	20,000	1,50,000
	Total of 10	3,84,497	67,10,000	34,45,000	71,35,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
11. CENTRE FOR GERONTOLOGICAL STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
11-2001-01	Research	0	20,00,000	20,00,000	20,00,000
11-2002-01	Certificate programs	27,000	1,00,000	1,00,000	1,00,000
11-2003-01	Community Extension Services	0	2,00,000	2,00,000	2,00,000
11-2004-01	Documentation & publication	0	1,50,000	1,50,000	1,50,000
11-2005-01	Establishment- Salaries/rent etc	0	20,00,000	20,00,000	20,00,000
11-2006-01	Training	8,550	2,00,000	2,00,000	2,00,000
11-2007-01	Meetings/Seminars/Symposia	30,000	1,00,000	1,00,000	1,00,000
11-2008-01	Printing & Stationery	0	50,000	50,000	50,000
11-2009-01	Celebration of special days	0	25,000	25,000	25,000
11-2010-01	Administrative Expenses	11,500	20,000	20,000	20,000
11-2011-01	Books & Journals	0	2,50,000	2,50,000	2,50,000
11-2012-01	Purchase equipment/repair/ maintenance/software	0	2,00,000	2,00,000	2,00,000
11-2013-01	Preparation of Training modules	0	1,00,000	1,00,000	1,00,000
11-2014-01	Miscellaneous	4,32,000	1,50,000	1,50,000	1,50,000
	Total of 11	5,09,050	55,45,000	55,45,000	55,45,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
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 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
12-2001-01	Research		10,00,000	10,00,000	10,00,000
12-2002-01	Certificate programs	1,02,000	1,00,000	1,00,000	1,00,000
12-2003-01	Community Extension Services		1,00,000	1,00,000	1,00,000
12-2004-01	Documentation & publication		1,00,000	1,00,000	1,00,000
12-2005-01	Establishment- Salaries/rent etc	15,33,802	20,00,000	20,00,000	20,00,000
12-2006-01	Training	0	1,00,000	1,00,000	1,00,000
12-2007-01	Meetings/Seminars/Symposia		75,000	75,000	75,000
12-2008-01	Printing & Stationery		25,000	25,000	25,000
12-2009-01	Celebration of special days		50,000	50,000	50,000
12-2010-01	Administrative Expenses	0	50,000	50,000	50,000
12-2011-01	Books & Journals		3,00,000	3,00,000	3,00,000
12-2012-01	Purchase equipment/repair/ maintenance/software		5,00,000	5,00,000	5,00,000
12-2013-01	Preparation of Training modules		10,000	10,000	10,000
12-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 12	16,35,802	45,10,000	45,10,000	45,10,000

Budget Estimate for the year 2023-24					
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 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
13-2001-01	Research		20,00,000	20,00,000	20,00,000
13-2002-01	Certificate programs		5,00,000	5,00,000	5,00,000
13-2003-01	Community Extension Services		5,00,000	5,00,000	5,00,000
13-2004-01	Documentation & publication		50,000	50,000	50,000
13-2005-01	Establishment- Salaries/rent etc	59,032	20,00,000	20,00,000	20,00,000
13-2006-01	Training	0	1,20,000	1,20,000	1,20,000
13-2007-01	Meetings/Seminars/Symposia	8,400	50,000	50,000	50,000
13-2008-01	Printing & Stationery		50,000	50,000	50,000
13-2009-01	Celebration of special days		50,000	50,000	50,000
13-2010-01	Administrative Expenses		25,000	25,000	25,000
13-2011-01	Books & Journals		1,50,000	1,50,000	1,50,000
13-2012-01	Purchase equipment/repair/ maintenance/software		1,00,000	1,00,000	1,00,000
13-2013-01	Preparation of Training modules		1,00,000	1,00,000	1,00,000
13-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 13	67,432	57,95,000	57,95,000	57,95,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
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 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
14-2001-01	Research	46,601	20,00,000	5,00,000	20,00,000
14-2002-01	Certificate programs		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	75,000	1,00,000
14-2005-01	Establishment- Salaries/rent etc	3,73,226	20,00,000	5,00,000	20,00,000
14-2006-01	Training	0	10,00,000	5,00,000	10,00,000
14-2007-01	Meetings/Seminars/Symposia	57,000	1,50,000	1,00,000	1,50,000
14-2008-01	Printing & Stationery		50,000	25,000	50,000
14-2009-01	Celebration of special days		50,000	10,000	50,000
14-2010-01	Administrative Expenses	0	1,50,000	1,50,000	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	1,00,000	1,00,000
	Total of 14	4,76,827	74,50,000	31,60,000	74,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
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 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
15-2001-01	Research	6,250	20,00,000	5,00,000	20,00,000
15-2002-01	Certificate programs	57,000	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	50,000	50,000
15-2005-01	Establishment- Salaries/rent etc	0	20,00,000	10,00,000	20,00,000
15-2006-01	Training	0	3,00,000	1,50,000	3,00,000
15-2007-01	Meetings/Seminars/Symposia	17,000	75,000	50,000	75,000
15-2008-01	Printing & Stationery		75,000	50,000	75,000
15-2009-01	Celebration of special days		50,000	25,000	50,000
15-2010-01	Administrative Expenses		25,000	25,000	25,000
15-2011-01	Books & Journals		2,00,000	2,00,000	2,00,000
15-2012-01	Purchase equipment/repair/maintenance/software		1,00,000	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	1,00,000	1,00,000
	Total of 15	80,250	59,75,000	24,50,000	59,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
16- CENTRE FOR DISABILITY MANAGEMENT STUDIES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
16-2001-01	Research		10,00,000	5,00,000	10,00,000
16-2002-01	Certificate programs		1,00,000	1,83,000	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	50,000	1,00,000
16-2005-01	Establishment- Salaries/rent etc	0	20,00,000	10,00,000	20,00,000
16-2006-01	Training	0	1,50,000	1,00,000	1,50,000
16-2007-01	Meetings	2,000	1,00,000	1,00,000	1,00,000
16-2008-01	Printing & Stationery		50,000	25,000	50,000
16-2009-01	Celebration of special days		50,000	25,000	50,000
16-2010-01	Administration	4,550	50,000	50,000	50,000
16-2011-01	Books & Journals		3,00,000	1,00,000	3,00,000
16-2012-01	Purchase equipment/repair/ maintenance/software		10,00,000	2,50,000	10,00,000
16-2013-01	Preparation of Training modules		1,50,000	50,000	1,50,000
16-2014-01	Miscellaneous		1,00,000	1,00,000	1,00,000
	Total of 16	6,550	52,50,000	25,83,000	52,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
17-2001-01	University Union activities & Students cultural expenses	1,75,862	52,00,000	52,00,000	52,00,000
17-2002-01	Election expenses –University Union expenses	10,316	1,00,000	1,00,000	2,00,000
	Total of 17	1,86,178	53,00,000	53,00,000	54,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENT'S SPORTS EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
18-2001-01	Sports expenses	10,00,012	42,00,000	50,00,000	50,00,000
18-2002-01	Sports convocation		1,50,000	1,50,000	2,00,000
	Total of 18	10,00,012	43,50,000	51,50,000	52,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
19-STUDENT'S WELFARE EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
19-2001-01	KUHS Studentship	60,000	5,00,00,000	0	0
19-2002-01	Student's welfare expenses	10,26,962	2,00,000	2,00,000	2,00,000
19-2003-01	Cash Award for excellence-Academic	89,000	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		10,00,000	10,00,000	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
19-2010-01	Students Health Check up and Insurance				2,50,00,000
	Total of 19	11,75,962	5,30,25,000	29,25,000	2,80,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
20-2001-01	Repairs & Maintenance-Building	1,84,842	10,75,000	10,00,000	10,00,000
20-2002-01	Repairs & Maintenance-Roads & Drains	0	1,00,000	1,00,000	5,00,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	5,94,251	15,00,000	10,00,000	15,00,000
20-2004-01	Repairs & Maintenance-Generator	2,37,824	2,50,000	2,00,000	2,50,000
20-2005-01	Repairs & Maintenance-Elevators	10,07,493	10,00,000	10,00,000	10,00,000
20-2006-01	Insurance-Elevator	5,643	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	5,19,720	3,40,000	2,00,000	3,40,000
20-2009-01	DG Set running expenses	4,54,908	5,00,000	3,50,000	5,00,000
20-2010-01	Repairs & Maintenance-Furniture & Fittings	71,455	2,00,000	2,00,000	2,00,000
20-2011-01	Repairs & Maintenance-	5,29,145	10,00,000	10,00,000	10,00,000
20-2012-01	Vehicle Insurance	1,37,779	2,00,000	2,00,000	2,00,000
20-2013-01	Repairs & Maintenance-Others	4,28,968	5,50,000	5,50,000	6,00,000
20-2014-01	Fire NOC Renewal		3,50,000	2,00,000	3,50,000
	Total of 20	41,72,028	76,75,000	65,10,000	80,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
21-REPAIRS & MAINTENANCE-IT					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
21-2001-01	Repairs & Maintenance	10,11,381	20,00,000	20,00,000	20,00,000
21-2002-01	Software Expenses	69,264	25,00,000	15,00,000	25,00,000
21-2003-01	Computer Consumables	1,08,533	10,00,000	10,00,000	10,00,000
21-2004-01	AMC Charges	148023	25,00,000	25,00,000	1,80,00,000
	Total of 21	11,89,178	80,00,000	70,00,000	2,35,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
22-RESEARCH-GENERAL EXPENSES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
22-2001-01	PhD Programme		1,50,000	1,50,000	2,00,000
22-2002-01	Ethics Committee (Meeting Related)	23,000	75,000	50,000	1,00,000
22-2003-01	Research Council (Meeting Related)	4,000	75,000	50,000	1,00,000
22-2004-01	Research Ethics (Training & Workshops)		50,000	75,000	75,000
22-2005-01	University Publications		2,00,000	1,00,000	2,00,000
22-2006-01	Research Methodology Workshops		3,00,000	50,000	3,00,000
22-2007-01	Approved Research Methodology Experts Training		75,000	20,000	75,000
22-2008-01	TA for Synopsis Scrutiny		3,00,000	10,000	50,000
22-2009-01	Scrutiny fee for Synopsis		2,50,000	2,50,000	2,50,000
22-2010-01	KUHS National Conference and Oration		5,00,000	50,000	5,00,000
22-2011-01	Meetings-Others		50,000	15,000	50,000
22-2012-01	Miscellaneous Expenses		50,000	15,000	50,000
22-2013-01	Innovation Cell		15,00,000	3,04,000	15,00,000
22-2014-01	COVID-19 Research		10,00,000	5,00,000	5,00,000
22-2015-01	Research Capacity Building Activities		2,00,000	1,50,000	2,00,000
22-2016-01	Research Scholarships for UG& PG Students			0	2,00,00,000
	Total of 22	27,000	47,75,000	17,89,000	2,41,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
23-DEVELOPMENT AND PROGRAMME FUND					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget Code	Head of Account	Accounts 2021-22	BE 2022-23 (in Rupees)	RBE 2022-23	BE 2023-24
23-2001-01	Development & Programme		32,00,000	32,00,000	64,00,000
	Total of 23		32,00,000	32,00,000	64,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART 1 NON PLAN (EXPENDITURE)					
24-ACADEMIC ENHANCEMENT PROGRAMMES					
		Actual Expenditure	Budget Estimates(Figures in Rupees)		
Budget	Head of Account	Accounts	BE	RBE	BE
24-2001-01	Documentation & Publication	-	-	-	2,00,000
24-2002-01	Meetings/Seminars/ Symposia	-	-	-	2,00,000
24-2003-01	Printing & Stationery	-	-	-	50,000
24-2004-01	Celebration of Special days	-	-	-	20,000
24-2005-01	Books & Journals	-	-	-	2,00,000
24-2006-01	Preparation of Training Modules	-	-	-	1,00,000
24-2007-01	Miscellaneous	-	-	-	5,00,000
24-2008-01	Best Teacher Awards(BTA)	-	-	-	2,50,000
24-2009-01	Quality Assurance & Accreditation Programme of KUHS	-	-	-	15,00,000
24-2010-01	Academic Awards & Fellowships	-	-	-	2,00,000
	Total of 24	-	-	-	32,20,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART II NON PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates (in Rupees)		
		2021-22	2022-23	2022-23 (Revised)	2023-24
01-2101-02	2210-05-001-93-31 Non Plan Salary	3,96,00,000	11,45,00,000	4,35,60,000	14,85,00,000
01-2102-02	2210-05-001-93-36 Non Plan Non Salary	2,48,00,000	6,00,00,000	2,72,80,000	6,00,00,000
	Total of Part II (Non Plan)	6,44,00,000	17,45,00,000	7,08,40,000	20,85,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2023-24					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Accounts	Budget Estimates (in Rupees)		
		2021-22	2022-23	2022-23 (Revised)	2023-24
01-1101-02	2210-05-001-93-35 Grant in Aid from Govt of Kerala	6,27,34,600	29,92,35,300	12,00,00,000	23,44,73,980
	Total of Part II (Plan)	6,27,34,600	29,92,35,300	12,00,00,000	23,44,73,980

Kerala University of Health Sciences		
Budget Estimate for the year 2023-24		
PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT)		
Budget Code	Head of Account	BE 2023-24
	(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	-
01-3022-02	Consruction of a pond on the KUHS Campus	-
01-3023-02	Consruction of building for School of Public Health Policy and Planning, Thiruvananthapuram-Phase III	-
01-3024-02	Consruction of building for School of Fundamental Research in Ayurveda, Thripunithura -Phase IV	-

01-3025-02	Construction of Solar Power units at different locations on KUHS Campus with an expected capacity of 1000KWa	-
01-3026-02	Establishment of Dr.Palpu Memorial Center for Epidemiological Studies	-
01-3027-02	Setting up of a Microbiology Lab, Quality Control Lab and Immunology Lab in the School of Fundamental Research in Ayurveda, Thripunithura	-
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	-
	(ii) New Scheme Components	
01-3029-02	Construction of building for School of Health Policy and Planning at Thiruvananthapuram-Phase III	9,00,00,000
01-3030-02	Construction of building for School of Fundamental Research in Ayurveda ,Thripunithura-Phase V	6,50,00,000
01-3031-02	Construction of Type III ,Type IV Staff Quarters in KUHS Campus ,Thrissur	6,00,00,000
01-3032-02	Public health interventions for post COVID-19 Scenario: an integrative model for improving Quality of Life and tapping research potentials.	20,00,000
01-3033-02	Health Science human resources planning for future – situation analysis and scope for placement in local, national and international settings	5,00,000
01-3034-02	One–health approach for addressing the emerging infection challenges –a collaborative venture for a fully functional integrated surveillance system.	24,50,000
01-3035-02	Newborn Screening for severe inborn errors of immunity –a pilot study	76,76,000
01-3036-02	Proposal on Phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas	62,17,980
01-3037-02	Evaluation of Oral health Status and treatment Needs among the Elderly patients attending the Tertiary Dental Care Centres of Kerala.	6,30,000
	Total	23,44,73,980

Kerala University of Health Sciences		
Budget Estimate for the year 2023-24		
PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	Budget Estimates 2023-24 (in Rupees)
02-4001-02	Construction of Academic Block (Spill over)	0
02-4002-02	Minor civil works and Miscellaneous works	1,50,00,000
02-4003-02	Minor electrical works	3,81,00,000
02-4004-02	Land scaping	1,50,000
02-4005-02	Construction of Auditorium in KUHS Campus	5,00,000
02-4006-02	Data Cabling works	1,000
02-4007-02	Land & Development	77,00,000
02-4008-02	Basic Facilities for Women	25,00,000
	Total of 02	6,39,51,000

Kerala University of Health Sciences		
Budget Estimate for the year 2023-24		
PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND)		
Budget Code	Head of Account	Budget Estimates 2023-24 (in Rupees)
03-5001-02	Furniture & Fixtures	2,50,00,000
03-5002-02	IT Infrastructure & Upgradation	8,24,73,000
03-5003-02	Vehicles	0
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
03-5007-02	Purchase of Simulation Equipments	25,00,000
03-5008-02	Translational Research Centre	25,00,000
	Total of 03	11,49,73,000