

**BUDGET ESTIMATES FOR THE FINANCIAL
YEAR 2024-25
&
REVISED BUDGET ESTIMATES FOR 2023-24**



KERALA UNIVERSITY OF HEALTH SCIENCES

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024-25 & REVISED BUDGET ESTIMATES FOR 2023-24

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, Vigyan Bhavan & Pareeksha Bhavan, Staff Quarters and Utility Building.

Over the past decade, the University has spread its wings across Kerala by establishing one School each at Thiruvananthapuram, Ernakulum (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(1),(2) and (3) of Chapter IX of the Kerala Health University Act of 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

EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATE 2024-25

The Annual Budget Estimate along with the Financial Statement of the University are prepared in four parts as detailed below.

Part I of the four fold Budget Estimate deals with receipt and expenditure connected with the normal function of the university

Part II of the Budget Estimate deals with the developmental activities of the University that is sub divided in to 3 parts according to source and features of developmental activities.

- i) Developmental activities assisted by the State Government
- ii) Development works (Own fund)
- iii) Infrastructure (Non Civil Works –Own Fund)

Part III of the Budget deals with receipt and expenditure of the funded projects including Central government

Part IV of the Budget Estimate deals with transactions in which the university incur liability to repay the money received or has a claim to recover the amount paid together with repayment of the former and the recoveries of the later.

GENERAL REVIEW of FINANCE

The Budget Estimate 2023-24 of the University had envisaged an expenditure of Rs.13706.97 lakh and a receipt of Rs.13871.39 lakh including Non Plan grant of Rs.2085.25 lakh under Part I-Non Plan and Rs.2344.74 lakh under Part II Plan from State Government.. The University has submitted proposals for the Plan & Non Plan Grants for the said amounts whereas the State Government sanctioned only 708.4 lakh under Non plan and Rs.1250 lakh under Plan. In the circumstances, University impose cut on some Non Plan expenditure which

is expected to be incurred comparatively less expenditure than allocated. University also prioritise Plan scheme components on the basis of availability of Plan Grant from Government. All other expenditure over Government grant to be met from own revenue.

While approving the minutes of the 58th meeting of Finance Committee, 72nd General council resolved to make certain changes in the preparation of University Budget Estimates from the financial year 2024-25 onwards. The Refundable Deposit is detached from the Asset/Revenue of part-I Non Plan, a new part named Debts & recoveries is opened as Part IV and an explanatory memorandum is also added. Hence the revised Revenue for the financial year 2023-24 is estimated lesser than the Budget Estimates 2023-24.

Budget Estimates 2024-25

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

1) Fund position

Sl No	Particulars	Rupees in lakhs				
		Part I	Part II	Part III	Part IV	Total
1	Anticipated Receipts	11671.33	4109.08	24	1329.06	17133.47
2	Anticipated Expenditure	9941.32	5802.49	24	1329.06	17096.87

2) Part –I Non Plan

The total Receipt envisaged for the financial year 2024-25 under Non Plan is Rs.11671.33 Lakhs including Rs.2118.5 Lakh as Non Plan Grant from State Government. The envisaged Non Plan expenditure for the financial year 2024-25 is Rs.9941.32 Lakh. If Grant in Aid from

state government are not fully realized the excess money over allocation need to be met from own revenue by the way of cut on the expenditure according to revenue.

3) Part -2 Plan

The University is anticipating a state plan Grant of Rs.4109.08 Lakhs from the State Government .The total envisaged expenditure under Part II Plan including other developmental and infrastructure works listed to be met from own fund is Rs.5802.49 lakh .If the State Government does not sanction and release the anticipated Grant of Rs.4109.08 Lakh the university would be compelled to limit the expenditure from State Government plan Components according to grant allocated and released .

4) Part-3 Funded Projects

During the financial year 2024-25, the University anticipates receiving grant for the funded project of Rs.24 Lakh. The total outlay expected in this regard is the same amount.

5) Debts & Recoveries

Under Part IV –Debts & Recoveries of the Budget Estimates University envisaged receipt and expenditure will be 1329.06 Lakh.

6) Development Projects

- i) The University proposes to undertake the following developmental works & Research Projects utilizing State Government Plan Grant during the financial year 2024-25 with outlays mentioned against each.

Sl.No.	Name of Components	Amount (in Rupees)
1	Construction of Staff Quarters (10 Storied building)	38,00,00,000
2	Construction of Staff Quarters- Residential Quarters for VC & PVC	2,00,00,000
3	Public health interventions for post COVID-19 scenario: an integrative model for improving quality of life and tapping research Potentials-Phase II	10,75,000
4	Phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas - Phase II	20,87,660

5	Evaluation of Oral Health Status and Treatment Needs among the Elderly patients attending the Tertiary Dental Care Centres of Kerala- Phase II	2,90,000
6	Newborn screening for severe inborn errors of immunity: A pilot study- Phase II	74,55,800
	Total	41,09,08,460

- ii) University also proposed to undertake some developmental activities other than State Government using the own revenue.

Sl.No.	Name of Components	Amount (in lakhs)
1	Development works	827.01
2	Infrastructure Works	866.4
	Total	1693.41

7) BUDGET AT A GLANCE

Part	Receipts(Amount in Lakhs)				Payments(Amount in Lakhs)			
	Accounts 2022-23	Budget Estimate 2023-24	Revised Budget Estimate 2023-24	Budget Estimate 2024-25	Accounts 2022-23	Budget Estimate 2023-24	Revised Budget Estimate 2023-24	Budget Estimate 2024-25
I	9965.14	11206.66	10292.8	11671.33	5802.19	9572.99	7995.53	9941.32
II	62.86	2344.74	1250	4109.08	272.21	4133.98	3210	5802.49
III	-	-	24	24	-	-	24	24
IV	753.55	-	-	1329.06	3453.55	-	-	1329.06
Total	10781.55	13551.4	11566.8	17133.47	9527.95	13706.97	11229.53	17096.87

CONCLUSION

During the last fourteen 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 2024-25 is presented

Kerala University of Health Sciences, Thrissur					
Summary of Budget Estimate for the year 2024-25 and Revised Estimates for the year 2023-24 at a Glance					
		Actual Figures (in Rupees)	Budgeted Figures (in Rupees)		
Budget code	Particulars	2022-23	2023-24	Revised Estimates for 2023-24	Estimate for 2024-25
I	Income				
A	Non Plan				
01	Grant in Aid from Government and other agencies	3,54,20,000	20,85,25,000	7,08,40,000	21,18,50,000
02	Fee collection	34,22,89,036	31,96,36,000	33,17,49,800	32,15,40,000
03	Student Registration Fee	3,80,01,440	3,91,00,000	4,98,30,500	5,00,00,000
04	Examination Fee	42,01,52,917	38,83,72,000	41,08,16,500	40,32,33,500
05	Other income	15,97,01,346	16,35,00,000	16,50,00,000	17,93,10,000
06	Fee from KUHS Schools	9,48,963	15,33,000	10,43,000	12,00,000
	Total Income from Non plan	99,65,13,702	1,12,06,66,000	1,02,92,79,800	1,16,71,33,500
B	Plan				
01	Grant from Government	62,86,387	23,44,73,980	12,50,00,000	41,09,08,460
C	Funded Projects				
01	Grant from central Govt.	-	-	24,00,000	24,00,000
D	Debts & Recoveries				
01	Debts & Recoveries	7,53,54,675	-	-	13,29,06,000
	Total Cash Inflow (A, B C & D)	1,07,81,54,764	1,35,51,39,980	1,15,66,79,800	1,71,33,47,960
II	Expenditure				
A	Non Plan				
01	Salary and allowances of Staff	21,87,07,512	35,24,81,500	31,68,47,500	37,59,76,000
02	General Administration	3,15,03,786	5,19,70,000	4,96,98,000	5,64,52,000
03	Academic expenses	45,68,400	66,53,000	72,00,000	67,53,000
04	Examination Expenses	30,29,95,359	30,26,50,000	30,15,61,000	31,49,96,000
05 to 08	KUHS Schools	88,28,349	8,84,60,000	4,86,46,500	8,03,95,000
09 to 16	KUHS Centers	32,26,769	4,61,40,000	2,51,25,000	4,62,40,000
17	University Union expenses	27,33,234	54,00,000	56,00,000	57,00,000
18	Students Sports expenses	15,18,569	52,00,000	51,75,000	54,00,000
19	Students Welfare expenses	4,82,000	2,80,25,000	86,70,000	3,57,75,000
20	Repairs & Maintenance	37,24,746	80,50,000	99,10,000	99,00,000
21	Repairs & Maintenance-IT	15,68,407	2,35,00,000	67,00,000	2,05,00,000
22	Research -General Expenses	3,62,356	2,41,50,000	43,50,000	2,38,25,000
23	Development&Program Fund	-	64,00,000	32,00,000	50,00,000
24	Academic Enhancement Programmes	-	82,20,000	68,70,000	72,20,000
	Total A (Non-Plan Expenditure)	58,02,19,487	95,72,99,500	79,95,53,000	99,41,32,000
B	Plan (Capital Expenditure)				
01	Development works (Grant)	62,86,387	23,44,73,980	12,50,00,000	41,09,08,460
02	Development works (Own Fund)	1,62,92,236	6,39,51,000	10,15,00,000	8,27,01,000
03	Infrastructure (Non works) (Own Fund)	46,42,684	11,49,73,000	9,45,00,000	8,66,40,000
	Total B	2,72,21,307	41,33,97,980	32,10,00,000	58,02,49,460
C	Funded Projects-Expenditure				
01	Funded projects-Central Govt	-	-	24,00,000	24,00,000
D	Debts & Recoveries-Expenditure				
01	Debts & Recoveries	34,53,54,675	-	-	13,29,06,000
	Total Expenditure (A,B C & D)	95,27,95,469	1,37,06,97,480	1,12,29,53,000	1,70,96,87,460
III	Surplus for the year				36,60,500

KERALA UNIVERSITY OF HEALTH SCIENCES					
Budget Estimate for the year 2024-25					
PART I NON PLAN (RECEIPTS)					
Budget Code	Head of Account	Actual Income (in Rupees)	Estimated Income(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01 - GRANTS FROM GOVT OF KERALA					
01-1001-01	Grant for Non-Plan- General - Salary	2,17,80,000	14,85,25,000	4,35,60,000	15,18,50,000
01-1002-01	Grant for Non-Plan- General - Non Salary	1,36,40,000	6,00,00,000	2,72,80,000	6,00,00,000
	Total of 01	3,54,20,000	20,85,25,000	7,08,40,000	21,18,50,000
02 - FEE COLLECTION (from colleges)					
02-1001-01	Application, registration & Inspection Fee	2,81,87,900	1,25,00,000	1,76,18,800	1,25,00,000
02-1002-01	Affiliation/Continuation of Affiliation Fee	10,05,63,600	9,55,00,000	10,05,64,000	10,25,00,000
02-1003-01	Annual Administration Fee	20,67,47,275	20,57,50,000	20,67,50,000	20,00,00,000
02-1004-01	Other Fee	67,90,261	58,86,000	68,17,000	65,40,000
	Total of 02	34,22,89,036	31,96,36,000	33,17,49,800	32,15,40,000
03- STUDENTS REGISTRATION FEE					
03-1001-01	Certificate verification & ID Cards	2,04,97,420	2,58,00,000	3,18,30,500	3,20,00,000
03-1002-01	University Union Fee	87,51,210	66,50,000	90,00,000	90,00,000
03-1003-01	Sports Affiliation Fee	87,52,810	66,50,000	90,00,000	90,00,000
	Total of 03	3,80,01,440	3,91,00,000	4,98,30,500	5,00,00,000
04- EXAMINATION FEE					
04-1001-01	Examination fee- regular/supplementary	37,31,68,183	32,29,16,000	35,31,70,000	32,29,16,000
04-1002-01	Fee for Retotalling/Copy of answer script/ Revaluation	27,13,913	43,66,000	45,64,800	58,43,300
04-1003-01	Fee for Mark list / Provisional certificate/ Original certificate	36,53,624	4,14,00,000	1,45,81,700	5,40,76,700
04-1004-01	Fee for condonation for shortage of attendance/ Penalty for shortage of internal examiner	46,43,314	47,78,000	40,00,000	12,67,500
04-1005-01	Fee for genuineness verification/ Transcript fee	1,04,54,457	69,37,000	1,00,00,000	80,46,500
04-1006-01	Dissertation fee/ Ph D application, registration, renewal/synopsis	2,39,35,319	74,20,000	2,25,00,000	86,33,500
04-1007-01	Other Fee(RTI,Mercy Chance,Fine likely to levied from colleges)	15,84,107	5,55,000	20,00,000	24,50,000
	Total of 04	42,01,52,917	38,83,72,000	41,08,16,500	40,32,33,500
05-OTHER INCOME					
05-1001-01	Interest on deposits & savings a/c	15,60,84,207	16,00,00,000	16,00,00,000	17,53,10,000
05-1002-01	Miscellaneous income	36,17,139	35,00,000	50,00,000	40,00,000
	Total of 05	15,97,01,346	16,35,00,000	16,50,00,000	17,93,10,000
06-Fee from KUHS Schools					
06-1001-01	Student Registration Fee	80,960	1,13,000	1,13,000	1,00,000
06-1002-01	Tuition Fee	8,40,003	13,20,000	9,00,000	10,00,000
06-1003-01	Certificate Programme	28,000	1,00,000	30,000	1,00,000
	Total of 06	9,48,963	15,33,000	10,43,000	12,00,000
Grand Total PART I NON PLAN RECEIPTS (I+II+III+IV+V+VI)		99,65,13,702	1,12,06,66,000	1,02,92,79,800	1,16,71,33,500

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
01- ESTABLISHMENT EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-2001-01	Salary and allowances to Statutory Officers	1,38,25,157	1,97,34,000	1,56,36,000	2,25,00,000
01-2002-01	Salary and allowances to Permanent staff	10,14,99,555	15,28,52,000	14,80,00,000	19,00,00,000
01-2003-01	Salary and allowances to staff on deputation	5,79,31,048	9,05,55,000	7,00,00,000	7,00,00,000
01-2004-01	Leave surrender salary-Statutory Officers	1,11,503	16,18,000	15,18,000	16,18,000
01-2005-01	Leave surrender salary-Permanent Staff	-	1,38,00,000	1,38,00,000	1,38,00,000
01-2006-01	Leave surrender salary-Staff on Deputation	-	66,00,000	66,00,000	66,00,000
01-2007-01	Leave surrender salary-Temporary Staff –Employment exchange	-	2,50,000	1,50,000	2,50,000
01-2008-01	Salary and Allowances to Temporary staff- Employment Exchange	-	8,00,000	5,00,000	5,00,000
01-2009-01	Honorarium to Consultants	2,22,580	3,30,000	3,30,000	4,00,000
01-2010-01	Salary to staff on contract	1,44,57,292	2,25,00,000	2,00,00,000	2,00,00,000
01-2011-01	Salary and allowances-Re employed Staff	34,86,441	30,00,000	36,54,000	40,00,000
01-2012-01	Wages to Daily rated Staff	1,58,25,445	1,73,16,000	1,70,06,000	1,73,16,000
01-2013-01	Wages to sweepers	-	-	-	-
01-2014-01	Leave Travel Concession	12,854	1,00,000	3,00,000	1,50,000
01-2015-01	Festival allowance-Statutory Officers	11,000	17,000	11,000	17,000
01-2016-01	Festival allowance-Permanent Staff	4,15,250	5,25,000	5,45,000	6,50,000
01-2017-01	Festival allowance-Staff on Deputation	1,34,750	1,35,000	1,21,000	1,35,000
01-2018-01	Festival allowance-Temporary Staff from Employment exchange	-	12,000	-	12,000
01-2019-01	Festival allowance- Staff on contract/Re-employed Staff	1,23,420	1,30,500	1,30,500	1,50,000
01-2020-01	Festival allowance-Daily rated staff	98,010	1,19,000	1,10,000	1,30,000
01-2021-01	Bonus – Permanent Staff	12,000	1,00,000	36,000	1,20,000
01-2022-01	Bonus – Staff on Deputation	24,000	36,000	20,000	36,000

01-2023-01	Bonus – Daily rated staff	-	-	-	-
01-2024-01	Gratuity	1,29,854	-	-	17,00,000
01-2025-01	Contribution to Pension fund (NPS)	1,00,25,679	1,25,00,000	1,46,83,000	1,60,00,000
01-2026-01	Pension and Leave salary Contribution for Deputation staff and statutory officers	-	15,00,000	13,00,000	-
01-2027-01	Terminal Leave surrender	-	5,00,000	5,00,000	25,00,000
01-2028-01	Staff welfare expenses	-	5,00,000	3,50,000	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	-	25,000	25,000	25,000
01-2031-01	Employer's contribution to PF for Deputation staff	18,339	45,000	45,000	85,000
01-2032-01	Staff training expenses	-	2,50,000	2,00,000	2,50,000
01-2033-01	Travelling & conveyance expenses - staff	3,23,136	8,00,000	6,50,000	8,00,000
01-2034-01	Medical Reimbursement	-	7,00,000	5,00,000	6,00,000
01-2035-01	Pension fund – Statutory pension	-	50,00,000	-	50,00,000
01-2036-01	Service charges,NSDL (NPS)	20,199	32,000	27,000	32,000
	Total of 01	21,87,07,512	35,24,81,500	31,68,47,500	37,59,76,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
02- GENERAL ADMINISTRATION					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
02-2001-01	Postage	4,34,591	6,72,000	6,72,000	7,00,000
02-2002-01	Telephone charges	1,54,110	2,30,000	2,30,000	2,30,000
02-2003-01	Internet Charges	4,38,813	2,40,000	3,20,000	3,50,000
02-2004-01	Printing & Stationery	19,97,644	39,00,000	20,00,000	25,00,000
02-2005-01	Books & Periodicals	6,168	50,000	26,000	50,000
02-2006-01	Diary and Calendar printing expenses	-	-	3,00,000	3,00,000
02-2007-01	ID Card Printing expenses-Staff	26,504	25,000	17,000	15,000
02-2008-01	Advertisement charges	1,67,409	10,00,000	7,00,000	10,00,000
02-2009-01	Vehicle hire charges	7,97,370	10,00,000	11,00,000	12,50,000
02-2010-01	Fuel expenses	8,80,980	12,00,000	9,30,000	10,00,000
02-2011-01	Electricity charges	36,75,316	48,00,000	48,00,000	52,00,000
02-2012-01	Water charges	-	-	-	-
02-2013-01	Legal charges to Standing Counsel & Supreme Court Advocate	2,25,000	42,00,000	40,00,000	42,00,000
02-2014-01	Legal charges – others	25,000	6,00,000	4,00,000	4,00,000
02-2015-01	Internal Audit fee	2,34,280	3,25,000	3,00,000	3,25,000
02-2016-01	Professional charges	-	10,000	5,000	10,000
02-2017-01	Consultancy charges	-	50,000	50,000	50,000
02-2018-01	Statutory Audit fee	1,05,84,800	1,60,00,000	1,35,00,000	1,60,00,000
02-2019-01	Service tax	-	-	-	-
02-2020-01	Other rates & taxes	71,402	25,000	75,000	1,00,000
02-2021-01	Road tax	11,160	60,000	40,000	60,000
02-2022-01	Fire insurance	-	2,00,000	1,00,000	1,00,000
02-2023-01	Property insurance	-	1,00,000	50,000	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	70,72,805	1,00,00,000	1,40,00,000	1,50,00,000
02-2028-01	Hall rent	-	10,000	5,000	10,000
02-2029-01	Hiring Charges	-	-	-	-
02-2030-01	Travelling & Conveyance expenses -others	35,312	1,00,000	1,00,000	1,00,000
02-2031-01	Travelling & Conveyance expenses -Standing Counsel	5,63,370	6,40,000	6,40,000	7,00,000
02-2032-01	E-Journal expenses		50,000	25,000	50,000

02-2033-01	Election expenses – Senate	5,76,344	1,00,000	25,000	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	5,38,998	7,50,000	12,00,000	12,00,000
02-2037-01	Recreation club expenses	-	10,000	5,000	15,000
02-2038-01	University Foundation day expenses	1,08,379	1,25,000	1,25,000	1,50,000
02-2039-01	Evaluation center miscellaneous expenses	1,58,060	2,50,000	50,000	1,00,000
02-2040-01	Reimbursement/Payment of House rent	8,57,250	8,50,000	8,15,000	10,00,000
02-2041-01	Reimbursement/Payment of telephone	-	12,000	5,000	12,000
02-2042-01	Reimbursement/Payment of Internet charges	-	12,000	5,000	12,000
02-2043-01	Reimbursement/Payment of any other expenses	-	10,000	5,000	10,000
02-2044-01	Meeting Expenses-Senate	6,32,890	5,00,000	5,64,000	6,00,000
02-2045-01	Meeting Expenses-Finance Committee	16,000	75,000	50,000	50,000
02-2046-01	Meeting Expenses-others	95,868	5,00,000	4,00,000	4,00,000
02-2047-01	Meeting Expenses-other Statutory Authorities	-	9,00,000	4,00,000	7,00,000
02-2048-01	Convocation expenses	8,83,205	14,00,000	10,00,000	14,00,000
02-2049-01	Students ID card printing		1,000	1,000	1,000
02-2050-01	Hospitality Expenses	11,148	2,00,000	1,50,000	2,00,000
02-2051-01	Subscription to AIU and others	59,000	62,000	62,000	65,000
02-2052-01	Meeting Expenses-Governing Council	1,64,610	6,00,000	3,50,000	6,00,000
02-2053-01	Tax Audit Fee	-	1,00,000	75,000	1,00,000
02-2054-01	House Building advance to Permanent members of Staff	-	-	-	1,000
	Total of 02	3,15,03,786	5,19,70,000	4,96,98,000	5,64,52,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
03- ACADEMIC EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
03-2001-01	Meeting Expenses-Academic Council	3,00,014	5,25,000	5,00,000	6,00,000
03-2002-01	Meeting expenses - Statutory Academic Authorities	6,64,781	6,00,000	7,00,000	10,00,000
03-2003-01	Meeting expenses - Others	1,19,039	5,00,000	5,00,000	1,00,000
03-2004-01	Seminars & Conferences	-	5,00,000	2,00,000	1,00,000
03-2005-01	Inspection/Scrutiny fee	25,86,300	28,00,000	34,62,000	32,00,000
03-2006-01	TA-Inspection/Scrutiny	8,28,266	15,00,000	16,50,000	15,00,000
03-2007-01	Document Scrutiny fee	70,000	1,50,000	1,50,000	1,50,000
03-2008-01	Miscellaneous	-	50,000	10,000	50,000
03-2009-01	Printing	-	1,000	1,000	1,000
03-2010-01	Documentation	-	1,000	1,000	1,000
03-2011-01	Training	-	25,000	25,000	50,000
03-2012-01	Academic Awards and Fellowships	-	1,000	1,000	1,000
	Total of 03	45,68,400	66,53,000	72,00,000	67,53,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
04- EXAMINATION EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
04-2001-01	Expenses for the conduct of exam	18,25,02,639	16,75,00,000	18,15,54,000	19,00,00,000
04-2002-01	Expenses for CV camp	8,93,59,889	7,50,00,000	7,00,00,000	7,20,00,000
04-2003-01	Expense for valuation at exam centres	38,67,950	90,00,000	40,00,000	58,20,000
04-2004-01	Exam committee meetings	8,79,596	10,56,000	12,72,000	14,00,000
04-2005-01	PhD examination expenses	33,250	2,00,000	1,20,000	1,26,000
04-2006-01	QP Setting & QP Scrutiny	23,57,340	26,50,000	22,74,000	26,50,000
04-2007-01	Printing of answer books	1,41,70,731	3,50,00,000	3,00,00,000	3,00,00,000
04-2008-01	Printing & Stationery	25,32,787	45,60,000	57,82,000	60,00,000
04-2009-01	Internet charges	5,34,540	6,00,000	4,00,000	6,00,000
04-2010-01	Facility Management expenses-Evaluation center	22,91,086	30,00,000	5,00,000	5,00,000
04-2011-01	Postage	37,69,632	28,50,000	40,00,000	40,00,000
04-2012-01	Fuel expenses	-	3,00,000	3,00,000	3,00,000
04-2013-01	Repairs & Maintenance of Vehicles	-	1,50,000	1,50,000	1,50,000
04-2014-01	Miscellaneous expenses	6,95,919	3,50,000	10,56,000	10,00,000
04-2015-01	Expert Committee meetings	-	2,50,000	50,000	2,50,000
04-2016-01	Board of Exam Meeting	-	1,84,000	1,03,000	2,00,000
	Total of 04	30,29,95,359	30,26,50,000	30,15,61,000	31,49,96,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
05- ACADEMIC STAFF COLLEGE					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
05-2001-01	Research	-	5,00,000	3,00,000	1,00,000
05-2002-01	Faculty development programs (senior level)	-	2,37,50,000	1,50,00,000	2,00,00,000
05-2003-01	Community Extension Services	-	5,00,000	3,00,000	5,00,000
05-2004-01	Documentation & publication	-	2,50,000	1,50,000	2,50,000
05-2005-01	Establishment- Salaries/TA/others	16,03,564	20,00,000	20,00,000	20,00,000
05-2006-01	Training	3,08,617	5,00,000	5,00,000	5,00,000
05-2007-01	Meetings/Seminars/Symposia	25,500	1,00,000	1,00,000	1,00,000
05-2008-01	Printing & Stationery	-	50,000	40,000	50,000
05-2009-01	Celebration of special days	2,000	25,000	25,000	25,000
05-2010-01	Administrative Expenses	-	2,00,000	1,00,000	1,50,000
05-2011-01	Books & Journals	-	1,00,000	50,000	1,00,000
05-2012-01	Purchase equipment/repair /maintenance/software	-	1,50,000	1,00,000	1,50,000
05-2013-01	Preparation of Training modules	-	1,00,000	50,000	1,00,000
05-2014-01	Miscellaneous	-	50,000	20,000	50,000
05-2015-01	MOODLE Programmes	10,000	10,00,000	2,00,000	10,00,000
05-2016-01	Best Teacher Awards(BTA)	90,180	-	1,500	-
05-2017-01	Quality Assurance & Accreditation Programme of KUHS	1,43,579	-	50,000	-
05-2018-01	Facility Management Expenses	-	40,00,000	5,00,000	1,00,000
	Total of 05	21,83,440	3,32,75,000	1,94,86,500	2,51,75,000
Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
06- SCHOOL OF PUBLIC HEALTH					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
06-2001-01	Research	-	22,00,000	15,00,000	22,00,000
06-2002-01	Certificate programs	-	5,00,000	3,00,000	5,00,000
06-2003-01	Community Extension Services	50,000	1,50,000	1,00,000	1,50,000
06-2004-01	Documentation & publication	23,983	1,50,000	1,50,000	2,00,000
06-2005-01	Establishment- Salaries/rent etc	16,09,634	24,00,000	22,00,000	24,00,000
06-2006-01	PG Training (Research Methodology)	-	5,00,000	3,00,000	5,00,000
06-2007-01	Meetings/Seminars/Symposia	47,750	2,00,000	1,00,000	2,00,000
06-2008-01	Printing & Stationery	-	50,000	25,000	50,000
06-2009-01	Celebration of special days	-	50,000	10,000	50,000
06-2010-01	Administrative Expenses	78,569	3,00,000	2,00,000	3,00,000
06-2011-01	Books & Journals	-	2,20,000	1,50,000	2,20,000
06-2012-01	Purchase equipment/repair /maintenance/software	1,13,260	3,00,000	2,00,000	3,00,000
06-2013-01	Preparation of Training modules	-	1,00,000	1,00,000	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	81,000	2,00,000	2,00,000	2,00,000
06-2016-01	Miscellaneous	-	1,00,000	1,00,000	1,00,000
06-2017-01	Gender balancing Initiatives	-	30,00,000	5,00,000	30,00,000
	Total of 06	20,04,196	1,05,20,000	61,85,000	1,05,70,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
07- SCHOOL OF FUNDAMENTAL RESEARCH IN AYURVEDA					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
07-2001-01	Research	8,69,968	50,00,000	35,00,000	50,00,000
07-2002-01	Certificate programs	-	10,00,000	5,00,000	10,00,000
07-2003-01	Community Extension Services	-	1,00,000	1,00,000	1,00,000
07-2004-01	Documentation & publication	13,000	10,00,000	5,00,000	10,00,000
07-2005-01	Establishment- Salaries/rent etc	15,82,201	72,00,000	50,00,000	72,00,000
07-2006-01	Training	1,64,623	10,00,000	5,00,000	6,00,000
07-2007-01	Meetings/Seminars/Symposia	81,828	3,00,000	3,00,000	5,00,000
07-2008-01	Printing & Stationery	-	3,00,000	50,000	1,00,000
07-2009-01	Celebration of special days	-	50,000	10,000	50,000
07-2010-01	Administrative Expenses	52,966	15,00,000	5,00,000	15,00,000
07-2011-01	Books & Journals	35,788	20,00,000	5,00,000	20,00,000
07-2012-01	Purchase equipment/repair/maintenance/software	-	20,00,000	5,00,000	20,00,000
07-2013-01	Preparation of Training modules	-	50,00,000	10,00,000	50,00,000
07-2014-01	Miscellaneous	-	2,00,000	1,00,000	2,00,000
07-2015-01	New Courses	-	35,00,000	10,00,000	35,00,000
07-2016-01	M.Phil	1,02,427	20,00,000	10,00,000	20,00,000
07-2017-01	Facility Management Expenses	2,33,966	25,00,000	15,00,000	25,00,000
07-2018-01	Lab Chemicals	-	5,00,000	5,00,000	10,00,000
	Total of 07	31,36,767	3,51,50,000	1,70,60,000	3,52,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
08- SCHOOL OF FAMILY HEALTH STUDIES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
08-2001-01	Research	-	30,00,000	20,00,000	30,00,000
08-2002-01	Certificate programs	-	3,30,000	2,00,000	3,00,000
08-2003-01	Community Extension Services	-	5,50,000	4,00,000	5,00,000
08-2004-01	Documentation & publication	-	50,000	25,000	50,000
08-2005-01	Establishment- Salaries/rent etc	14,37,704	20,00,000	16,00,000	20,00,000
08-2006-01	Training	-	3,00,000	2,00,000	3,00,000
08-2007-01	Meetings/Seminars/Symposia	17,912	55,000	40,000	50,000
08-2008-01	Printing & Stationery	34,650	55,000	50,000	50,000
08-2009-01	Celebration of special days	-	55,000	25,000	50,000
08-2010-01	Administrative Expenses	-	1,00,000	1,00,000	1,00,000
08-2011-01	Books & Journals	-	2,00,000	1,00,000	2,00,000
08-2012-01	Purchase equipment/repair / maintenance /software	-	1,10,000	50,000	1,00,000
08-2013-01	Preparation of Training modules	-	1,10,000	75,000	1,00,000
08-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
08-2015-01	Facility Management Expenses	13,680	25,00,000	10,00,000	25,00,000
	Total of 08	15,03,946	95,15,000	59,15,000	94,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
09. CENTRE FOR HEALTH CARE COUNSELLING					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
09-2001-01	Research	-	10,00,000	5,00,000	10,00,000
09-2002-01	Certificate programs	-	1,00,000	50,000	1,00,000
09-2003-01	Community Extension Services	-	1,00,000	50,000	1,00,000
09-2004-01	Documentation & publication	-	1,00,000	50,000	1,00,000
09-2005-01	Establishment- Salaries/rent etc	-	20,00,000	12,00,000	20,00,000
09-2006-01	Training	-	1,00,000	50,000	1,00,000
09-2007-01	Meetings/Seminars/Symposia	-	75,000	50,000	75,000
09-2008-01	Printing & Stationery	-	25,000	20,000	25,000
09-2009-01	Celebration of special days	-	50,000	20,000	50,000
09-2010-01	Administrative Expenses	-	20,000	10,000	20,000
09-2011-01	Books & Journals	-	3,00,000	1,00,000	3,00,000
09-2012-01	Purchase equipment/repair/ maintenance /software	-	5,00,000	3,00,000	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	0	44,80,000	25,10,000	44,80,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
10- CENTRE FOR STUDIES ON HEALTH OF YOUNG ADULTS					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
10-2001-01	Research	-	20,00,000	12,00,000	20,00,000
10-2002-01	Certificate programs	21,000	5,00,000	1,50,000	5,00,000
10-2003-01	Community Extension Services	-	5,00,000	5,00,000	6,00,000
10-2004-01	Documentation & publication	-	60,000	20,000	60,000
10-2005-01	Establishment- Salaries/rent etc	-	20,00,000	12,00,000	20,00,000
10-2006-01	Training	-	3,00,000	2,00,000	3,00,000
10-2007-01	Meetings/Seminars/Symposia	-	1,00,000	80,000	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	-	25,000	20,000	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	1,00,000	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	-	10,00,000	10,00,000	10,00,000
10-2015-01	Miscellaneous	-	1,50,000	1,00,000	1,50,000
	Total of 10	21,000	71,35,000	47,00,000	72,35,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
11. CENTRE FOR GERONTOLOGICAL STUDIES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
11-2001-01	Research	-	20,00,000	10,00,000	20,00,000
11-2002-01	Certificate programs	15,000	1,00,000	1,00,000	1,00,000
11-2003-01	Community Extension Services	-	2,00,000	1,00,000	2,00,000
11-2004-01	Documentation & publication	-	1,50,000	75,000	1,50,000
11-2005-01	Establishment- Salaries/rent etc	-	20,00,000	10,00,000	20,00,000
11-2006-01	Training	-	2,00,000	1,00,000	2,00,000
11-2007-01	Meetings/Seminars/Symposia	-	1,00,000	50,000	1,00,000
11-2008-01	Printing & Stationery	-	50,000	25,000	50,000
11-2009-01	Celebration of special days	315	25,000	12,500	25,000
11-2010-01	Administrative Expenses	-	20,000	20,000	20,000
11-2011-01	Books & Journals	-	2,50,000	1,00,000	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	50,000	1,00,000
11-2014-01	Miscellaneous	-	1,50,000	1,00,000	1,50,000
	Total of 11	15,315	55,45,000	28,32,500	55,45,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
12. CENTRE FOR BASIC SCIENCES, RESEARCH AND BIOETHICS					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
12-2001-01	Research	-	10,00,000	5,00,000	10,00,000
12-2002-01	Certificate programs	12,000	1,00,000	50,000	1,00,000
12-2003-01	Community Extension Services	-	1,00,000	50,000	1,00,000
12-2004-01	Documentation & publication	-	1,00,000	50,000	1,00,000
12-2005-01	Establishment- Salaries/rent etc	19,96,860	20,00,000	12,00,000	20,00,000
12-2006-01	Training	-	1,00,000	50,000	1,00,000
12-2007-01	Meetings/Seminars/Symposia	-	75,000	75,000	75,000
12-2008-01	Printing & Stationery	-	25,000	15,000	25,000
12-2009-01	Celebration of special days	13,000	50,000	25,000	50,000
12-2010-01	Administrative Expenses	-	50,000	50,000	50,000
12-2011-01	Books & Journals	-	3,00,000	1,50,000	3,00,000
12-2012-01	Purchase equipment/repair/maintenance/software	-	5,00,000	2,50,000	5,00,000
12-2013-01	Preparation of Training modules	-	10,000	5,000	10,000
12-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 12	20,21,860	45,10,000	25,20,000	45,10,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
13- CENTRE FOR HISTORY OF MEDICINE & HEALTH HUMANITIES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
13-2001-01	Research	-	20,00,000	10,00,000	20,00,000
13-2002-01	Certificate programs	-	5,00,000	3,00,000	5,00,000
13-2003-01	Community Extension Services	-	5,00,000	3,00,000	5,00,000
13-2004-01	Documentation & publication	-	50,000	25,000	50,000
13-2005-01	Establishment- Salaries/rent etc	4,63,493	20,00,000	10,00,000	20,00,000
13-2006-01	Training	-	1,20,000	1,00,000	1,20,000
13-2007-01	Meetings/Seminars/Symposia	-	50,000	25,000	50,000
13-2008-01	Printing & Stationery	-	50,000	25,000	50,000
13-2009-01	Celebration of special days	-	50,000	25,000	50,000
13-2010-01	Administrative Expenses	-	25,000	12,500	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	4,63,493	57,95,000	30,62,500	57,95,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
14- CENTRE FOR STUDIES IN MEDICAL SIMULATION					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
14-2001-01	Research	1,11,821	20,00,000	10,00,000	20,00,000
14-2002-01	Certificate programs	1,01,595	5,00,000	3,00,000	5,00,000
14-2003-01	Community Extension Services	-	5,00,000	3,50,000	5,00,000
14-2004-01	Documentation & publication	-	1,00,000	50,000	1,00,000
14-2005-01	Establishment- Salaries/rent etc	17,294	20,00,000	10,00,000	20,00,000
14-2006-01	Training	74,370	10,00,000	5,00,000	10,00,000
14-2007-01	Meetings/Seminars/Symposia	3,000	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	30,000	50,000
14-2010-01	Administrative Expenses	-	1,50,000	1,00,000	1,50,000
14-2011-01	Books & Journals	-	1,50,000	1,00,000	1,50,000
14-2012-01	Purchase equipment/repair/maintenance/software	69,600	2,00,000	2,00,000	2,00,000
14-2013-01	Preparation of Training modules	-	5,00,000	3,00,000	5,00,000
14-2014-01	Miscellaneous	4,500	1,00,000	60,000	1,00,000
	Total of 14	3,82,180	74,50,000	41,15,000	74,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
15- CENTRE FOR INTER DISCIPLINARY, ALLIED HEALTH SCIENCES AND TECHNOLOGY					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
15-2001-01	Research	3,02,184	20,00,000	10,00,000	20,00,000
15-2002-01	Certificate programs	6,000	4,00,000	2,00,000	4,00,000
15-2003-01	Community Extension Services	-	5,00,000	2,00,000	5,00,000
15-2004-01	Documentation & publication	-	50,000	25,000	50,000
15-2005-01	Establishment- Salaries/rent etc	-	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	25,000	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	1,00,000	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	3,08,184	59,75,000	29,10,000	59,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
16- CENTRE FOR DISABILITY MANAGEMENT STUDIES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
16-2001-01	Research	-	10,00,000	5,00,000	10,00,000
16-2002-01	Certificate programs	-	1,00,000	50,000	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	-	20,00,000	10,00,000	20,00,000
16-2006-01	Training	-	1,50,000	1,00,000	1,50,000
16-2007-01	Meetings	-	1,00,000	50,000	1,00,000
16-2008-01	Printing & Stationery	-	50,000	25,000	50,000
16-2009-01	Celebration of special days	14,737	50,000	25,000	50,000
16-2010-01	Administration	-	50,000	25,000	50,000
16-2011-01	Books & Journals	-	3,00,000	1,50,000	3,00,000
16-2012-01	Purchase equipment/repair/ maintenance/software	-	10,00,000	3,00,000	10,00,000
16-2013-01	Preparation of Training modules	-	1,50,000	1,00,000	1,50,000
16-2014-01	Miscellaneous	-	1,00,000	50,000	1,00,000
	Total of 16	14,737	52,50,000	24,75,000	52,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
17- UNIVERSITY UNION EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
17-2001-01	University Union activities & Students cultural expenses	27,33,234	52,00,000	54,00,000	55,00,000
17-2002-01	Election expenses –University Union expenses	-	2,00,000	2,00,000	2,00,000
	Total of 17	27,33,234	54,00,000	56,00,000	57,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
18-STUDENTS SPORTS EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
18-2001-01	Sports expenses	15,18,569	50,00,000	50,00,000	52,00,000
18-2002-01	Sports convocation	-	2,00,000	1,75,000	2,00,000
	Total of 18	15,18,569	52,00,000	51,75,000	54,00,000

Kerala University of Health Sci+A1:K18ences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
19-STUDENTS WELFARE EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
19-2001-01	KUHS Studentship	20,000	-	-	-
19-2002-01	Student's welfare expenses	-	2,00,000	2,00,000	2,50,000
19-2003-01	Cash Award for excellence-Academic	1,86,000	2,00,000	3,00,000	3,00,000
19-2004-01	Cash Award for excellence-Arts & Literature	-	13,00,000	15,00,000	15,00,000
19-2005-01	Cash Award for excellence-Sports/Games/Athletics and overall championship-cash award for Colleges	2,76,000	10,00,000	15,00,000	15,00,000
19-2006-01	Other co-curricular activities	-	1,00,000	50,000	50,000
19-2007-01	News letter & magazines	-	50,000	20,000	50,000
19-2008-01	General programmes and meetings	-	75,000	50,000	75,000
19-2009-01	Miscellaneous Expenses	-	1,00,000	50,000	50,000
19-2010-01	Students Health Check up and Insurance	-	2,50,00,000	50,00,000	2,00,00,000
19-2011-01	Merit Scholarship	-	-	-	1,00,00,000
19-2012-01	Placement Cell	-	-	-	20,00,000
	Total of 19	4,82,000	2,80,25,000	86,70,000	3,57,75,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
20-REPAIRS & MAINTENANCE					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
20-2001-01	Repairs & Maintenance- Building	2,37,750	10,00,000	35,00,000	20,00,000
20-2002-01	Repairs & Maintenance- Roads & Drains	-	5,00,000	5,00,000	7,00,000
20-2003-01	Repairs & Maintenance-Plant & Machinery	4,98,582	15,00,000	8,00,000	15,00,000
20-2004-01	Repairs & Maintenance-Generator	1,18,427	2,50,000	2,50,000	4,00,000
20-2005-01	Repairs & Maintenance- Elevators	9,92,753	10,00,000	10,00,000	12,00,000
20-2006-01	Insurance-Elevator	8,953	10,000	10,000	50,000
20-2007-01	AMC HVAC	-	6,00,000	4,00,000	6,00,000
20-2008-01	AMC UPS	1,12,665	3,40,000	2,00,000	4,00,000
20-2009-01	DG Set running expenses	2,80,648	5,00,000	3,50,000	5,00,000
20-2010-01	Repairs & Maintenance- Furniture & Fittings	-	2,00,000	1,00,000	2,00,000
20-2011-01	Repairs & Maintenance-Vehicle	5,53,691	10,00,000	8,00,000	8,00,000
20-2012-01	Vehicle Insurance	1,37,929	2,00,000	2,00,000	2,00,000
20-2013-01	Repairs & Maintenance-Others	6,43,318	6,00,000	15,00,000	10,00,000
20-2014-01	Fire NOC Renewal	1,40,030	3,50,000	3,00,000	3,50,000
	Total of 20	37,24,746	80,50,000	99,10,000	99,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
21-REPAIRS & MAINTENANCE-IT					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
21-2001-01	Repairs & Maintenance	58,760	20,00,000	20,00,000	20,00,000
21-2002-01	Software Expenses	61,975	25,00,000	15,00,000	25,00,000
21-2003-01	Computer Consumables	1,43,017	10,00,000	7,00,000	10,00,000
21-2004-01	AMC Charges	13,04,655	1,80,00,000	25,00,000	1,50,00,000
	Total of 21	15,68,407	2,35,00,000	67,00,000	2,05,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
22-RESEARCH-GENERAL EXPENSES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
22-2001-01	PhD Programme	64,118	2,00,000	1,50,000	2,00,000
22-2002-01	Ethics Committee(Meeting Related)	14,638	1,00,000	75,000	1,00,000
22-2003-01	Research Council (Meeting Related)	-	1,00,000	50,000	1,00,000
22-2004-01	Research Ethics (Training & Workshops)	-	75,000	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	-	-
22-2007-01	Approved Research Methodology Experts Training	-	75,000	-	-
22-2008-01	TA for Synopsis Scrutiny	-	50,000	-	-
22-2009-01	Scrutiny fee for Synopsis	2,79,600	2,50,000	2,00,000	3,00,000
22-2010-01	KUHS National Conference and Oration	-	5,00,000	5,00,000	5,00,000
22-2011-01	Meetings-Others	-	50,000	50,000	50,000
22-2012-01	Miscellaneous Expenses	-	50,000	50,000	50,000
22-2013-01	Innovation Cell	4,000	15,00,000	5,00,000	15,00,000
22-2014-01	COVID-19 Research	-	5,00,000	-	-
22-2015-01	Research Capacity Building Activities	-	2,00,000	1,00,000	2,00,000
22-2016-01	Research Scholarships for UG& PG Students	-	2,00,00,000	25,00,000	2,00,00,000
22-2017-01	Research Centre	-	-	-	4,00,000
22-2018-01	Research Guide	-	-	-	1,50,000
	Total of 22	3,62,356	2,41,50,000	43,50,000	2,38,25,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
23-DEVELOPMENT AND PROGRAMME FUND					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
23-2001-01	Development & Programme	-	64,00,000	32,00,000	50,00,000
	Total of 23	0	64,00,000	32,00,000	50,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
24-ACADEMIC ENHANCEMENT PROGRAMMES					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates(Figures in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
24-2001-01	Documentation & Publication	-	2,00,000	1,00,000	2,00,000
24-2002-01	Meetings/Seminars/Symposia	-	2,00,000	1,00,000	2,00,000
24-2003-01	Printing & Stationery	-	50,000	50,000	50,000
24-2004-01	Celebration of Special days	-	20,000	20,000	20,000
24-2005-01	Books & Journals	-	2,00,000	1,00,000	2,00,000
24-2006-01	Preparation of Training Modules	-	1,00,000	50,000	1,00,000
24-2007-01	Miscellaneous	-	5,00,000	2,00,000	5,00,000
24-2008-01	Best Teacher Awards (BTA)	-	2,50,000	1,50,000	2,50,000
24-2009-01	Quality Assurance & Accreditation Programme of KUHS	-	15,00,000	10,00,000	15,00,000
24-2010-01	Academic Awards & Fellowships	-	2,00,000	1,00,000	2,00,000
24-2011-01	Remuneration to Adjunct /Visiting/Guest Faculty	-	50,00,000	50,00,000	40,00,000
	Total of 24	0	82,20,000	68,70,000	72,20,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART 1 NON PLAN (EXPENDITURE)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates (in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-2101-02	2210-05-001-93-31 Non-Plan-Salary	2,17,80,000	14,85,00,000	4,35,60,000	15,18,50,000
01-2102-02	2210-05-001-93-36 Non-Plan-Non Salary	1,36,40,000	6,00,00,000	2,72,80,000	6,00,00,000
	Total of Part II (Non Plan)	3,54,20,000	20,85,00,000	7,08,40,000	21,18,50,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART II PLAN (RECEIPTS)					
01- GRANT FROM GOVERNMENT					
Budget Code	Head of Account	Actual Income (in Rupees)	Budget Estimates (in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-1101-02	2210-05-001-93-35 & 2210-05-001-93-36 Grant in Aid from Govt of Kerala	62,86,387	23,44,73,980	12,50,00,000	41,09,08,460
	Total of Part II (Plan)	62,86,387	23,44,73,980	12,50,00,000	41,09,08,460

Kerala University of Health Sciences		
Budget Estimate for the year 2024-25		
PART II - (A) PLAN (EXPENDITURE)		
01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT)		
Budget Code	Head of Account	BE 2024-25 (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	
01-3006-02	Establishing School of Research in Ayurveda at Thripunithura,Phase-II	
01-3007-02	Construction of Building for the School of Health Policy and Planning, Thiruvananthapuram, Phase II	
01-3008-02	Sewage treatment plant for Staff Quarters	
01-3009-02	Construction of Dormitory Type accomodation for staff	
01-3010-02	Human resource Capacity Building for transforming health system towards evidence informed Health Policy practice	
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	Construction of building for School of Public Health Policy and Planning, Thiruvananthapuram-Phase III	
01-3024-02	Construction 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	
01-3029-02	Construction of building for School of Health Policy and Planning at Thiruvananthapuram-Phase III	
01-3030-02	Construction of building for School of Fundamental Research in Ayurveda ,Thripunithura-Phase V	
01-3031-02	Construction of Type III ,Type IV Staff Quarters in KUHS Campus ,Thrissur	
01-3032-02	Public health interventions for post COVID-19 Scenario: an integrative model for improving Quality of Life and tapping research potentials.	
01-3033-02	Health Science human resources planning for future – situation analysis and scope for placement in local, national and international settings	
01-3034-02	One–health approach for addressing the emerging infection challenges –a collaborative venture for a fully functional integrated surveillance system.	
01-3035-02	Newborn Screening for severe inborn errors of immunity- –a pilot study	
01-3036-02	Proposal on Phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas	
01-3037-02	Evaluation of Oral health Status and treatment Needs among the Elderly patients attending the Tertiary Dental Care Centres of Kerala.	
	(ii) New Scheme Component	
01-3038-02	Construction of Staff Quarters (10 Storied building)	38,00,00,000

01-3039-02	Construction of Staff Quarters- Residential Quarters for VC & PVC	2,00,00,000
01-3040-02	Public health interventions for post COVID-19 scenario: an integrative model for improving quality of life and tapping research Potentials-Phase II	10,75,000
01-3041-02	Phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas - Phase II	20,87,660
01-3042-02	Evaluation of Oral Health Status and Treatment Needs among the Elderly patients attending the Tertiary Dental Care Centres of Kerala- Phase II	2,90,000
01-3043-02	Newborn screening for severe inborn errors of immunity: A pilot study- Phase II	74,55,800
		41,09,08,460

Kerala University of Health Sciences		
Budget Estimate for the year 2024-25		
PART II - (B) PLAN (EXPENDITURE)		
02- DEVELOPMENT WORKS (OWN FUND)		
Budget Code	Head of Account	BE 2024-25 (in Rupees)
02-3001-02	Construction of Academic Block (Spill over)	0
02-3002-02	Minor civil works and Miscellaneous works	1,50,00,000
02-3003-02	Minor electrical works	1,00,00,000
02-3004-02	Land scaping	2,00,000
02-3005-02	Construction of Auditorium in KUHS Campus	5,00,00,000
02-3006-02	Data Cabling works	1,000
02-3007-02	Land & Development	50,00,000
02-3008-02	Basic Facilities for Women	25,00,000
	Total of 02	8,27,01,000

Kerala University of Health Sciences		
Budget Estimate for the year 2024-25		
PART II - (C) PLAN (EXPENDITURE)		
03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND)		
Budget Code	Head of Account	BE 2024-25 (in Rupees)
03-3001-02	Furniture & Fixtures	2,00,00,000
03-3002-02	IT Infrastructure & Upgradation	6,00,00,000
03-3003-02	Vehicles	0
03-3004-02	Office Equipment	2,60,000
03-3005-02	Machinery & Equipment	3,80,000
03-3006-02	Establishment of Campus Colleges	10,00,000
03-3007-02	Purchase of Simulation Equipment	25,00,000
03-3008-02	Translational Research Centre	25,00,000
	Total of 03	8,66,40,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART III -FUNDED PROJECTS (RECEIPTS)					
01- GRANT FROM CENTRAL GOVERNMENT					
Budget Code	Head of Account	Actual Income (in Rupees)	Budget Estimates (in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-1201-03	Establishment of Thematic Herbal Garden at KUHS Campus at Thrissur	-	-	24,00,000	24,00,000
	Total of Part III			24,00,000	24,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART III -FUNDED PROJECTS (EXPENDITURE)					
01- GRANT FROM CENTRAL GOVERNMENT					
Budget Code	Head of Account	Actual Expenditure (in Rupees)	Budget Estimates (in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-4001-03	Establishment of Thematic Herbal Garden at KUHS Campus at Thrissur	-	-	24,00,000	24,00,000
	Total of Part III			24,00,000	24,00,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART IV- DEBTS & RECOVERIES (RECEIPTS)					
Budget Code	Head of Account	Actual Income (In Rupees)	Budget Estimates (In Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-1301-04	EMD	9,57,055	-	-	10,53,000
01-1302-04	GST payable	2,04,084	-	-	2,25,000
01-1303-04	GST payable - RCM	8,72,274	-	-	9,60,000
01-1304-04	KCWWF Cess Recovery	5,80,566	-	-	6,39,000
01-1305-04	Retention Money from Contractors	25,52,669	-	-	28,08,000
01-1306-04	Security deposit	13,88,434	-	-	15,28,000
01-1307-04	TDS others	1,19,48,382	-	-	1,31,44,000
01-1308-04	Insurance Recoveries/ LIC	15,56,243	-	-	17,12,000
01-1309-04	Insurance Recoveries/ GIS	23,12,560	-	-	25,44,000
01-1310-04	Insurance Recoveries/ PLI	11,725	-	-	13,000
01-1311-04	Insurance Recoveries/ GPAIS /Jeevanraksha Padadhi	2,23,990	-	-	2,47,000
01-1312-04	Insurance Recoveries/ SLI	31,71,435	-	-	34,89,000
01-1313-04	Provident Fund Recoveries/ KUHS EPF	1,23,25,784	-	-	1,35,59,000
01-1314-04	Provident Fund Recoveries/ EPF	10,29,003	-	-	11,32,000
01-1315-04	Provident Fund Recoveries/ UPF	16,10,719	-	-	17,72,000
01-1316-04	Provident Fund Recoveries/ GPF	53,85,400	-	-	59,24,000
01-1317-04	Provident Fund Recoveries/ UPF Loan	1,62,750	-	-	1,80,000
01-1318-04	Provident Fund Recoveries/ GPF Loan	13,69,170	-	-	15,07,000
01-1319-04	Provident Fund Recoveries/ EPF loan	6,520	-	-	8,000
01-1320-04	Provident Fund Recoveries/ KUHS EPF Loan	15,41,375	-	-	16,96,000
01-1321-04	Welfare scheme recoveries/ FBS	700	-	-	1,000
01-1322-04	Welfare scheme recoveries/ SWF	18,720	-	-	21,000
01-1323-04	Other Recoveries/ Other Recoveries	18,235	-	-	21,000
01-1324-04	Other Recoveries/ TDS-Staff	1,19,13,046	-	-	1,31,05,000
01-1325-04	Other Recoveries/ NPS	97,12,208	-	-	1,06,84,000
01-1326-04	Other Recoveries/ Bank Loan	3,84,217	-	-	4,23,000
01-1327-04	Other Recoveries/ Prof TAX	7,87,505	-	-	8,67,000
01-1328-04	Other Recoveries/ Recovery of excess-salary	2,07,306	-	-	2,29,000
01-1329-04	Other Recoveries/ MEDISEP	10,01,000	-	-	11,02,000
01-1330-04	Other Recoveries/ HBA	2,36,600	-	-	2,61,000
01-1331-04	Festival Advance	18,65,000	-	-	20,52,000
01-1332-04	Term Deposit with Treasury	0	-	-	5,00,00,000
	Total of Part IV	7,53,54,675	0	0	13,29,06,000

Kerala University of Health Sciences, Thrissur					
Budget Estimate for the year 2024-25					
PART IV - DEBTS & RECOVERIES (EXPENDITURE)					
Budget Code	Head of Account	Actual Expenditure (In Rupees)	Budget Estimates(in Rupees)		
		Accounts 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
01-5001-04	EMD	9,57,055	-	-	10,53,000
01-5002-04	GST payable	2,04,084	-	-	2,25,000
01-5003-04	GST payable - RCM	8,72,274	-	-	9,60,000
01-5004-04	KCWWF Cess Recovery	5,80,566	-	-	6,39,000
01-5005-04	Retention Money from Contractors	25,52,669	-	-	28,08,000
01-5006-04	Security deposit	13,88,434	-	-	15,28,000
01-5007-04	TDS Others	1,19,48,382	-	-	1,31,44,000
01-5008-04	Insurance Recoveries/ LIC	15,56,243	-	-	17,12,000
01-5009-04	Insurance Recoveries/ GIS	23,12,560	-	-	25,44,000
01-5010-04	Insurance Recoveries/ PLI	11,725	-	-	13,000
01-5011-04	Insurance Recoveries/ GPAIS	2,23,990	-	-	2,47,000
01-5012-04	Insurance Recoveries/ SLI	31,71,435	-	-	34,89,000
01-5013-04	Provident Fund Recoveries/ KUHS EPF	1,23,25,784	-	-	1,35,59,000
01-5014-04	Provident Fund Recoveries/ EPF	10,29,003	-	-	11,32,000
01-5015-04	Provident Fund Recoveries/ UPF	16,10,719	-	-	17,72,000
01-5016-04	Provident Fund Recoveries/ GPF	53,85,400	-	-	59,24,000
01-5017-04	Provident Fund Recoveries/ UPF Loan	1,62,750	-	-	1,80,000
01-5018-04	Provident Fund Recoveries/ GPF Loan	13,69,170	-	-	15,07,000
01-5019-04	Provident Fund Recoveries/ EPF loan	6,520	-	-	8,000
01-5020-04	Provident Fund Recoveries/ KUHS EPF Loan	15,41,375	-	-	16,96,000
01-5021-04	Welfare scheme recoveries/ FBS	700	-	-	1,000
01-5022-04	Welfare scheme recoveries/ SWF	18,720	-	-	21,000
01-5023-04	Other Recoveries/ Other Recoveries	18,235	-	-	21,000
01-5024-04	Other Recoveries/ TDS-Staff	1,19,13,046	-	-	1,31,05,000
01-5025-04	Other Recoveries/ NPS	97,12,208	-	-	1,06,84,000
01-5026-04	Other Recoveries/ Bank Loan	3,84,217	-	-	4,23,000
01-5027-04	Other Recoveries/ Prof TAX	7,87,505	-	-	8,67,000
01-5028-04	Other Recoveries/ Recovery of excess-salary	2,07,306	-	-	2,29,000
01-5029-04	Other Recoveries/ MEDISEP	10,01,000	-	-	11,02,000
01-5030-04	Other Recoveries/ HBA	2,36,600	-	-	2,61,000
01-5031-04	Festival Advance	18,65,000	-	-	20,52,000
01-5032-04	Term Deposit with Treasury	27,00,00,000	-	-	5,00,00,000
	Total of Part IV	34,53,54,675	0	0	13,29,06,000