# KERALA UNIVERSITY OF HEALTH SCIENCES

## THRISSUR-680596

# BUDGET ESTIMATES

# 2025-26

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BUDGET ESTIMATE -2025-26

## Layout Of The Budget Document

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| **Summary of The Budget**<br>Over all review of the Proposed revenue and Expenditure |
| **Part I- Non Plan**<br>This Part outlines in detail the item wise budgeted receipts and expenditure under Non Plan category. There are 6 categories of receipts Grant from Govt, Fee Collections from colleges, Student registration fee, Examination fee, Other income and Fee from KUHS Schools. Three are 25 sub categories of Non Plan Expenditure as detailed in the Index. |
| **Part II –Plan**<br>This Part outlines in detail the item wise budgeted receipts and expenditure under Plan category. Presently University only one source Plan receipt ie, Grant from the State Government. There are 3 categories of Plan Expenditure such as Development Schemes State Government Grant, Development works (Own Fund) and Infrastructure (Non works) (Own Fund) |
| **Part III-Funded Projects**<br>This Part outlines in detail the item wise budgeted receipts and expenditure for different projects sourcing fund from Central Govt., State Govt. and other agencies. |
| **Part IV- Debts and Recoveries**<br>This Part outlines in detail the item wise budgeted receipts and expenditure of debts and recoveries of the University |

# Budget Coding Structure

| Part | Type | Particulars | Code |
|---|---|---|---|
| Part-I – Non Plan | Non Plan-Revenue | 01-Grant from Govt of Kerala | 01-1001-01 to 01-1002-01 |
| | | 02- Fee Collection Colleges | 02-1001-01 to 02-1004-01 |
| | | 03- Student Registration Fee | 03-1001-01 to 03-1003-01 |
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| | Non Plan Expenditure | 01-Establishment | 01-2001-01 to 01-2037-01 |
| | | 02 –General Administration | 02-2001-01 to 02-2058-01 |
| | | 03-Academic Expenses | 03-2001-01 to 03-2012-01 |
| | | 04-Examination Expenses | 04-2001-01 to 04-2017-01 |
| | | 05-Academic Staff College | 05-2001-01 to 05-2030-01 |
| | | 06-School of Public Health | 06-2001-01 to 06-2030-01 |
| | | 07-School of Fundamental Research in Ayurveda | 07-2001-01 to 07-2030-01 |
| | | 08-School of Family Health Studies | 08-2001-01 to 08-2027-01 |
| | | 09-Centre for Health Care counselling | 09-2001-01 to 09-2027-01 |
| | | 10-Centre for Studies on Young Adults | 10-2001-01 to 10-2028-01 |
| | | 11- Centre for Gerontological Studies | 11-2001-01 to 11-2027-01 |
| | | 12-Centre for Basic Sciences ,Research and Bioethics | 12-2001-01 to 12-2027-01 |
| | | 13-Centre for History of Medicine & Health Humanities | 13-2001-01 to 13-2027-01 |
| | | 14-Centre for Studies in Medical Simulation | 14-2001-01 to 14-2027-01 |
| | | 15- Centre for Inter Disciplinary, Allied Health Sciences and Technology | 15-2001-01 to 15-2027-01 |
| | | 16-Centre for Disciplinary Management Studies | 16-2001-01 to 16-2027-01 |
| | | 17- University Union Expenses | 17-2001-01 to 17-2002-01 |
| | | 18-Students Sports Expenses | 18-2001-01 to 18-2002-01 |
| | | 19- Student Welfare Expenses | 19-2001-01 to 19-2012-01 |
| | | 20-Repair& Maintenance | 20-2001-01 to 20-2014-01 |
| | | 21- Repair Maintenance IT | 21-2001-01 to 21-2004-01 |
| | | 22- Research –General Expenses | 22-2001-01 to 22-2023-01 |
| | | 23- Development and Programme Fund | 23-2001-01 |

| | | | |
|---|---|---|---|
| | | 24-Academic Enhancement Programmes | 24-2001-01 to 24-2011-01 |
| | | 25 -School of Translational Health Sciences | 25-2001-01 to 25-2029-01 |
| | Non Plan Grant(State Govt.) | 01-Non Plan Salary | 01-2101-01 |
| | | 01-Non Plan Non Salary | 01-2102-01 |
| Part II Plan | Plan Receipt | 01-Government Grant | 01-1101-02 |
| | Plan Expenditure | 01-Govt Grants | 01-3001-02 to 01-3036-02 |
| | | 02-Deveploment Works(Own Fund) | 02-3001-02 to 02-3009-02 |
| | | 03- Infrastructure –Non Civil work(Own Fund) | 03-3001-02 to 03-3013-02 |
| Part III-Funded Projects | Funded Projects-Receipt | 01-Central Government | 01-1201-03 |
| | | 02-State Government | 02-1201-03 to 02-1202-03 |
| | | 03-Other agencies | 03-1201-03 to 03-1202-03 |
| | Funded Project - Expenditure | 01-Central Govt | 01-4001-03 |
| | | 02-State Government | 02-4001-03 to 02-4002-03 |
| | | 03-Other agencies | 03-4001-03 to 03-4002-03 |
| Part IV | Debts & Recoveries | 01-Receipt | 01-1301-04 to 01-1332-04 |
| | | 01-Expenditure | 01-5001-04 to 01-5032-04 |

**KERALA UNIVERSITY OF HEALTH SCIENCES**

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025-26**
**&**
**REVISED BUDGET ESTIMATES FOR 2024-25**

## 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 2025-26

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

1) Central government,
2) State Government
3) Other agencies

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 2024-25 of the University had envisaged an expenditure of Rs.17185.37 lakh and a receipt of Rs.17133.48 lakh including Non Plan grant of Rs.2118.5 lakh under Part I-Non Plan and Rs.4109.08 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 712.76 lakh under Non plan and Rs.1150 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 the Government. All other expenditure over Government grant to be met from own revenue.

After finalizing the Annual Budget 2024-25, sanction has been accorded with the concurrence of GC to open a new Head of Account –" 25- School of Translational Health Sciences " under Part I Non plan (Expenditure) of the University Budget with an allocation of 88,50,000/-(Rupees Eighty Eight Lakh Fifty Thousand Only) as per the powers conferred under statute no. 13(c) (ii) of the first statute of KUHS .Hence the estimated expenditure for the said financial year exceed than the expected revenue and the Budget Estimate for the financial year 2024-25 become deficit.

From the financial year 2025-26 onwards, the relevent establishment and administrative expenses of the Schools and Centers split in to respective heads.

# Achievements

1. Anticipating the great demand of Health care Professionals in the world wide, KUHS has given affiliation to 30 new colleges under various disciplines.
2. Started 5 more Courses in Allied Health Science Stream viz BSc in Medical Imaging Technology, BSc in Radiotherapy Technology, BSc in Neuro Technology and 2 MSc Courses viz MSc in Medical Biochemistry & MSc in Medical Microbiology
3. Establishment of Thematic Herbal Garden at KUHS Campus with the financial assistance of Central Government

5\. Introduction of online payment system(CMP / CINB system) in the University.

6\. Building for School of Public Health completed and fully functioned.

7\. Research Grant received from WHO for the implementation of the Research Project ‘ Implementation of Integrated Bite Case Management (BCM) as part of a one health program for Rabies at Healthcare Level in Kerala: Cost effective challenges and Solutions’.

8\. Research Grant from the International organisation IPOPI, Brussels for the implementation of the project ‘ Integrating Tired Screening for Severe Inborn errors of Immunity with Routine Newborn Screening: A patient- centered , precision health approach’ .

# Budget Estimates 2025-26

**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 | 13723.77 | 3969.37 | 34.05 | 914.16 | 18641.35 |
| 2 | Anticipated Expenditure | 11750.97 | 5936.37 | 34.05 | 914.16 | 18635.55 |

2) **Part –I Non Plan**

The total Receipt envisaged for the financial year 2025-26 under Non Plan is Rs.13723.77 Lakhs including Rs.2497.55 Lakh as Non Plan Grant from State Government. The envisaged Non Plan expenditure for the financial year 2025-26 is Rs.11750.97 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.3969.36 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.5936.36 lakh .If the State Government does not sanction and release the anticipated Grant of Rs.3969.36 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 2025-26, the University anticipates receiving grant Rs.34.059 Lakh. for the projects funded by Central Government, State Government and Other funded agencies 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 914.15 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 2025-26 with outlays mentioned against each.

| Sl.No. | Name of Components | Amount (in Rupees) |
|---|---|---|
| 1 | Setting up of laboratories in the Building for the School of Fundamental Research In Ayurveda at Thripunithutra. | 2,93,37,162 |
| 2 | Construction of building for School of Fundamental Research in Ayurveda, Thripunithura -Phase IV | 2,23,16,914 |
| 3 | Construction of building for School of Fundamental Research in Ayurveda, Thripunithura -Phase V | 6,50,00,000 |
| 4 | Construction of Compound wall in KUHS Campus,Thrissur. | 1,35,00,000 |
| 5 | Construction of sewage treatment plant in the KUHS Campus Thrissur | 80,00,000 |
| 6 | Construction of Sewage treatment plant for Staff Quarters | 95,00,000 |
| 7 | Construction of Staff Quarters- Residential Quarters for VC & PVC | 2,68,40,000 |
| 8 | Construction of Staff Quarters (5 Storeyed building) | 15,00,00,000 |
| 9 | Newborn screening for severe inborn errors of immunity: A pilot study- Phase II (Research Project) | 74,55,800 |
| 10 | Proposal on Phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas(Research Project) | 20,87,660 |
| 11 | Proposal for Establishing a Digital Library | 6,00,00,000 |
| 12 | Serious and Severe Adverse Events Following Immunization due to Inherited Host Susceptibility : a Multi –Site Study (Research Project) | 28,99,450 |
| | **Total** | **39,69,36,986** |

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

| Sl.No. | Name of Components | Amount (in Rupees) |
|---|---|---|
| 1 | Development works | 5,62,00,000 |
| 2 | Infrastructure Works | 14,05,00,000 |
| | **Total** | **19,67,00,000** |

**7) BUDGET AT A GLANCE**

| Part | Receipts(Amount in Lakhs) | | | | Payments(Amount in Lakhs) | | | |
|---|---|---|---|---|---|---|---|---|
| | Accounts 2023-24 | Budget Estimate 2024-25 | Revised Budget Estimate 2024-25 | Budget Estimate 2025-26 | Accounts 2023-24 | Budget Estimate 2024-25 | Revised Budget Estimate 2024-25 | Budget Estimate 2025-26 |
| I | 10547.48 | 11671.33 | 10543.46 | 13723.78 | 6963.45 | 10029.82 | 9746.25 | 11750.97 |
| II | 334.34 | 4109.08 | 1150 | 3969.37 | 919.67 | 5802.49 | 1945.50 | 5936.37 |
| III | 24.00 | 24.00 | 65.17 | 34..05 | 24.00 | 24.00 | 65.17 | 34.05 |
| IV | 899.51 | 1329.06 | 970.77 | 914.15 | 899.51 | 1329.06 | 970.77 | 914.16 |
| **Total** | **11805.33** | **17133.47** | **12729.40** | **18641.35** | **8806.63** | **17185.37** | **12727.69** | **18635.55** |

**CONCLUSION**

During the last fifteen 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 **2025-26** is presented.

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Summary of Budget Estimate for the year 2025-26 and Revised Estimates for the year 2024-25 at a Glance** | | | | | |
| | | **Actual Figures (in Rupees)** | **Budgeted Figures (in Rupees)** | | |
| **Budget code** | **Particulars** | **2023-24** | **BE 2024-25** | **Revised Estimates for 2024-25** | **Estimate for 2025-26** |
| **I** | **Income** | | | | |
| A | ***Non Plan*** | | | | |
| 01 | Grant in Aid from Government and other agencies | 4,60,15,800 | 21,18,50,000 | 7,12,76,000 | 24,97,55,000 |
| 02 | Fee collection | 36,65,05,475 | 32,15,40,000 | 33,20,40,000 | 40,95,20,672 |
| 03 | Student Registration Fee | 4,59,83,740 | 5,00,00,000 | 5,00,00,000 | 5,25,00,000 |
| 04 | Examination Fee | 41,01,38,039 | 40,32,33,500 | 41,05,00,000 | 45,11,51,843 |
| 05 | Other income | 18,54,70,983 | 17,93,10,000 | 18,93,10,000 | 20,80,00,000 |
| 06 | Fee from KUHS Schools | 6,33,503 | 12,00,000 | 12,20,000 | 14,50,000 |
| | ***Total Income from Non plan*** | **1,05,47,47,540** | **1,16,71,33,500** | **1,05,43,46,000** | **1,37,23,77,515** |
| B | ***Plan*** | | | | |
| **01** | **Grant from Government** | **3,34,34,590** | **41,09,08,460** | **11,50,00,000** | **39,69,36,986** |
| C | ***Funded Projects*** | | | | |
| 01 | Grant from Central Govt. | 24,00,000 | 24,00,000 | 24,00,000 | 24,00,000 |
| 02 | Grant from State Government | 0 | 0 | 28,50,540 | 10,05,900 |
| 03 | Grant from Other Agencies | 0 | 0 | 12,66,938 | 0 |
| | **Total** | **24,00,000** | **24,00,000** | **65,17,478** | **34,05,900** |
| D | ***Debts & Recoveries*** | | | | |
| **01** | **Debts & Recoveries** | **8,99,51,274** | **13,29,06,000** | **9,79,27,100** | **9,14,15,515** |
| | ***Total Cash Inflow (A, B C& D)*** | **1,18,05,33,404** | **1,71,33,47,960** | **1,27,37,90,578** | **1,86,41,35,916** |

| II | Expenditure | | | | |
|---|---|---|---|---|---|
| A | ***Non Plan*** | | | | |
| 01 | Establishment Expenses | 26,39,90,748 | 37,59,76,000 | 32,49,75,500 | 42,99,11,000 |
| 02 | General Administration Expenses | 4,06,36,940 | 5,64,52,000 | 7,60,24,260 | 9,42,11,000 |
| 03 | Academic expenses | 62,74,929 | 67,53,000 | 87,80,000 | 90,00,000 |
| 04 | Examination Expenses | 35,80,49,309 | 31,49,96,000 | 46,69,25,000 | 40,38,60,000 |
| 05 | Academic Staff College | 15,19,568 | 2,51,75,000 | 33,70,000 | 1,79,35,000 |
| 06 | School of Public Health | 16,91,152 | 1,05,70,000 | 64,35,000 | 1,63,00,000 |
| 07 | School of Fundamental Research in Ayurveda | 31,04,503 | 3,52,50,000 | 1,04,05,000 | 2,56,50,000 |
| 08 | School of Family Health Studies | 9,38,910 | 94,00,000 | 37,70,000 | 1,43,45,000 |
| 09 | Centre for Health Care Counselling | 0 | 44,80,000 | 12,40,000 | 49,23,000 |
| 10 | Centre for Studies on Health of Young Adults | 7,22,644 | 72,35,000 | 21,80,000 | 65,52,000 |
| 11 | Centre for Gerontological Studies | 0 | 55,45,000 | 10,10,000 | 61,45,000 |
| 12 | Centre for Basic Sciences,research and Bioethics | 2,36,927 | 45,10,000 | 13,20,000 | 53,35,000 |
| 13 | Centre for History of medicine & Health Humanities | 0 | 57,95,000 | 15,00,000 | 62,30,000 |
| 14 | Centre for Studies in Medical Simulation | 6,62,105 | 74,50,000 | 30,00,000 | 57,80,000 |
| 15 | Centre for Inter Disciplinary ,allied Health Sciences and Technology | 1,35,111 | 59,75,000 | 16,40,000 | 66,85,000 |
| 16 | Centre for Disability Management studies | 0 | 52,50,000 | 14,75,000 | 55,60,000 |
| 17 | University Union expenses | 5,39,105 | 57,00,000 | 52,00,000 | 55,00,000 |
| 18 | Student's Sports expenses | 35,20,274 | 54,00,000 | 57,00,000 | 69,00,000 |
| 19 | Student's Welfare expenses | 26,21,959 | 3,57,75,000 | 2,03,55,000 | 2,89,75,000 |
| 20 | Repairs & Maintenance | 82,63,847 | 99,00,000 | 90,50,000 | 1,14,75,000 |
| 21 | Repairs & Maintenance-*IT* | 16,62,307 | 2,05,00,000 | 66,00,000 | 53,00,000 |
| 22 | Research -General Expenses | 1,76,105 | 2,38,25,000 | 66,75,000 | 3,09,25,000 |
| 23 | Development&Program Fund | 11,62,722 | 50,00,000 | 35,00,000 | 1,00,00,000 |
| 24 | Academic Enhancement Programmes | 4,36,251 | 72,20,000 | 15,95,000 | 43,20,000 |
| 25 | School of Translational Health Sciences | 0 | 88,50,000 | 19,00,000 | 1,32,80,000 |
| | ***Total A (Non-Plan Expenditure)*** | **69,63,45,416** | **1,00,29,82,000** | **97,46,24,760** | **1,17,50,97,000** |
| **B** | ***Plan (Capital Expenditure)*** | | | | |

| | | | | | |
|---|---|---|---|---|---|
| 01 | Development works (Grant) | 3,34,34,590 | 41,09,08,460 | 11,50,00,000 | 39,69,36,986 |
| **02** | Development works (Own Fund) | 3,62,50,411 | 8,27,01,000 | 3,69,50,000 | 5,62,00,000 |
| 03 | Infrastructure (Non works) (Own Fund) | 2,22,81,685 | 8,66,40,000 | 4,26,00,000 | 14,05,00,000 |
| | **Total B** | **9,19,66,686** | **58,02,49,460** | **19,45,50,000** | **59,36,36,986** |
| **C** | ***Funded Projects-Expenditure*** | | | | |
| 01 | Funded projects-Central Govt | 24,00,000 | 24,00,000 | 24,00,000 | 24,00,000 |
| 2 | Grant from State Government | 0 | 0 | 28,50,540 | 10,05,900 |
| 3 | Grant from other Agencies | 0 | 0 | 12,66,938 | 0 |
| | **Total** | **24,00,000** | **24,00,000** | **65,17,478** | **34,05,900** |
| **D** | ***Debts & Recoveries-Expenditure*** | | | | |
| **01** | **Debts & Recoveries** | **8,99,51,274** | **13,29,06,000** | **9,79,27,100** | **9,14,15,515** |
| | **Total Expenditure (A,B C& D)** | **88,06,63,376** | **1,71,85,37,460** | **1,27,36,19,338** | **1,86,35,55,401** |
| **III** | **Surplus for the year** | **29,98,70,028** | **-51,89,500** | **1,71,240** | **5,80,515** |

| KERALA UNIVERSITY OF HEALTH SCIENCES | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **PART I NON PLAN (RECEIPTS)** | | | | | |
| **Budget Code** | **Head of Account** | **Actual Income (in Rupees)** | **Estimated Income( in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01 - GRANTS FROM GOVT OF KERALA** | | | | | |
| **01-1001-01** | Grant for Non-Plan-General - Salary | 2,82,83,800 | 15,18,50,000 | 4,39,96,000 | 18,97,55,000 |
| **01-1002-01** | Grant for Non-Plan-General - Non Salary | 1,77,32,000 | 6,00,00,000 | 2,72,80,000 | 6,00,00,000 |
| | **Total of 01** | **4,60,15,800** | **21,18,50,000** | **7,12,76,000** | **24,97,55,000** |
| **02 - FEE COLLECTION (from colleges)** | | | | | |
| **02-1001-01** | Application, registration & Inspection Fee | 3,28,76,800 | 1,25,00,000 | 1,30,00,000 | 3,62,46,672 |
| **02-1002-01** | Affiliation/Continuation of Affiliation Fee | 9,15,31,900 | 10,25,00,000 | 10,25,00,000 | 10,75,25,000 |
| **02-1003-01** | Annual Administration Fee | 23,56,38,925 | 20,00,00,000 | 21,00,00,000 | 25,97,49,000 |
| **02-1004-01** | Other Fee | 64,57,850 | 65,40,000 | 65,40,000 | 60,00,000 |
| | **Total of 02** | **36,65,05,475** | **32,15,40,000** | **33,20,40,000** | **40,95,20,672** |
| **03- STUDENTS REGISTRATION FEE** | | | | | |
| **03-1001-01** | Certificate verification & ID Cards | 2,16,61,480 | 3,20,00,000 | 3,00,00,000 | 3,25,00,000 |
| **03-1002-01** | University Union Fee | 1,21,62,980 | 90,00,000 | 1,00,00,000 | 1,00,00,000 |
| **03-1003-01** | Sports Affiliation Fee | 1,21,59,280 | 90,00,000 | 1,00,00,000 | 1,00,00,000 |
| | **Total of 03** | **4,59,83,740** | **5,00,00,000** | **5,00,00,000** | **5,25,00,000** |
| **04- EXAMINATION FEE** | | | | | |
| **04-1001-01** | Examination fee-regular/supplementary | 35,99,86,945 | 32,29,16,000 | 33,30,00,000 | 39,59,85,640 |
| **04-1002-01** | Fee for Retotalling/Copy of answer script/ Revaluation | 31,21,711 | 58,43,300 | 45,00,000 | 34,33,882 |
| **04-1003-01** | Fee for Mark list / Provisional certificate/ Original certificate | 37,91,833 | 5,40,76,700 | 3,40,00,000 | 41,71,016 |
| **04-1004-01** | Fee for condonation for shortage of attenedence/ Penalty for shortage of internal examiner | 28,88,369 | 12,67,500 | 30,00,000 | 31,77,206 |
| **04-1005-01** | Fee for genuineness verification/ Transcript fee | 1,09,89,400 | 80,46,500 | 1,10,00,000 | 1,20,88,340 |
| **04-1006-01** | Dissertation fee/ Ph D application, registration, renewal/synopsis | 1,93,10,883 | 86,33,500 | 2,00,00,000 | 2,12,41,971 |
| **04-1007-01** | Other Fee(RTI,Mercy Chance,Fine likely to levied from colleges) | 1,00,48,898 | 24,50,000 | 50,00,000 | 1,10,53,788 |
| | **Total of 04** | **41,01,38,039** | **40,32,33,500** | **41,05,00,000** | **45,11,51,843** |
| **05-OTHER INCOME** | | | | | |
| **05-1001-01** | Interest on deposits & savings a/c | 17,92,37,982 | 17,53,10,000 | 18,53,10,000 | 20,30,00,000 |
| **05-1002-01** | Miscellaneous income | 62,33,001 | 40,00,000 | 40,00,000 | 50,00,000 |
| | **Total of 05** | **18,54,70,983** | **17,93,10,000** | **18,93,10,000** | **20,80,00,000** |
| **06-Fee from KUHS Schools** | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **06-1001-01** | Student Registration Fee | **-** | 1,00,000 | 1,00,000 | 3,00,000 |
| **06-1002-01** | Tuition Fee | 6,30,000 | 10,00,000 | 10,00,000 | 10,00,000 |
| **06-1003-01** | Certificate Programme | 3,503 | 1,00,000 | 1,20,000 | 1,50,000 |
| | **Total of 06** | **6,33,503** | **12,00,000** | **12,20,000** | **14,50,000** |
| **Grand Total PART I NON PLAN RECEIPTS (I+II+III+IV+V+VI)** | | **1,05,47,47,540** | **1,16,71,33,500** | **1,05,43,46,000** | **1,37,23,77,515** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 01- ESTABLISHMENT EXPENSES | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01-2001-01** | Salary and allowances to Statutory Officers | 1,72,61,330 | 2,25,00,000 | 2,00,00,000 | 2,40,00,000 |
| **01-2002-01** | Salary and allowances to Permanent staff | 13,17,63,120 | 19,00,00,000 | 16,50,00,000 | 23,50,00,000 |
| **01-2003-01** | Salary and allowances to staff on deputation | 6,02,65,434 | 7,00,00,000 | 7,00,00,000 | 9,00,00,000 |
| **01-2004-01** | Leave surrender salary-Statutory Officers | 4,38,906 | 16,18,000 | 16,18,000 | 16,50,000 |
| **01-2005-01** | Leave surrender salary-Permanent Staff | 58,64,641 | 1,38,00,000 | 80,00,000 | 1,50,00,000 |
| **01-2006-01** | Leave surrender salary-Staff on Deputation | 32,26,580 | 66,00,000 | 50,00,000 | 80,00,000 |
| **01-2007-01** | Leave surrender salary-Temporary Staff –Employment exchange | - | 2,50,000 | 1,50,000 | 50,000 |
| **01-2008-01** | Salary and Allowances to Temporary staff- Employment Exchange | - | 5,00,000 | 2,00,000 | 10,00,000 |
| **01-2009-01** | Honorarium to Consultants | 1,46,666 | 4,00,000 | 4,00,000 | 4,00,000 |
| **01-2010-01** | Salary to staff on contract | 1,12,54,060 | 2,00,00,000 | 90,00,000 | 80,00,000 |
| **01-2011-01** | Salary and allowances-Re employed Staff | 28,64,382 | 40,00,000 | 35,00,000 | 35,00,000 |
| **01-2012-01** | Wages to Daily rated Staff | 1,51,51,810 | 1,73,16,000 | 1,60,00,000 | 1,75,00,000 |
| **01-2013-01** | Wages to sweepers | | _ | 0 | |
| **01-2014-01** | Leave Travel Concession | 1,36,879 | 1,50,000 | 1,50,000 | 1,00,000 |
| **01-2015-01** | Festival allowance-Statutory Officers | 11,000 | 17,000 | 16,500 | 20,000 |
| **01-2016-01** | Festival allowance-Permanent Staff | 5,39,000 | 6,50,000 | 6,15,000 | 7,00,000 |
| **01-2017-01** | Festival allowance-Staff on Deputation | 1,18,250 | 1,35,000 | 1,10,000 | 1,35,000 |
| **01-2018-01** | Festival allowance-Temporary Staff from Employment exchange | - | 12,000 | - | 11,000 |
| **01-2019-01** | Festival allowance- Staff on contract/Re-employed Staff | 1,06,500 | 1,50,000 | 60,000 | 1,00,000 |
| **01-2020-01** | Festival allowance-Daily rated staff | 96,800 | 1,30,000 | 1,00,000 | 1,70,000 |
| **01-2021-01** | Bonus – Permanent Staff | 36,000 | 1,20,000 | 40,000 | 1,20,000 |

| | | | | | |
|---|---|---|---|---|---|
| **01-2022-01** | Bonus – Staff on Deputation | 20,000 | 36,000 | 24,000 | 30,000 |
| **01-2023-01** | Bonus – Daily rated staff | - | - | - | |
| **01-2024-01** | Gratuity | - | 17,00,000 | 19,00,000 | 1,00,000 |
| **01-2025-01** | Contribution to Pension fund (NPS) | 1,35,20,594 | 1,60,00,000 | 1,60,00,000 | 2,00,00,000 |
| **01-2026-01** | Pension and Leave salary Contribution for Deputation staff and statutory officers | - | - | - | - |
| **01-2027-01** | Terminal Leave surrender | 2,16,543 | 25,00,000 | 25,00,000 | 10,00,000 |
| **01-2028-01** | Staff welfare expenses | - | 5,00,000 | 1,00,000 | 5,00,000 |
| **01-2029-01** | Staff related other expenses | - | 1,00,000 | 1,00,000 | 1,00,000 |
| **01-2030-01** | Honoraria to Officers and Staff | - | 25,000 | 10,000 | 25,000 |
| **01-2031-01** | Employer's contribution to PF for Deputation staff | 20,548 | 85,000 | 50,000 | 50,000 |
| **01-2032-01** | Staff training expenses | 22,200 | 2,50,000 | 50,000 | 2,50,000 |
| **01-2033-01** | Travelling & conveyance expenses - staff | - | 8,00,000 | 7,00,000 | - |
| **01-2034-01** | Medical Reimbursement | 52,330 | 6,00,000 | 1,50,000 | 1,00,000 |
| **01-2035-01** | pension | - | 50,00,000 | 34,00,000 | 15,00,000 |
| **01-2036-01** | Service charges,NSDL (NPS) | - | 32,000 | 32,000 | - |
| **01-2037-01** | Reimbursement/Payment of House rent | 8,57,175 | - | - | 8,00,000 |
| | **Total of 01** | **26,39,90,748** | **37,59,76,000** | **32,49,75,500** | **42,99,11,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 02- GENERAL ADMINISTRATION | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates(Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| **02-2001-01** | Postage | 6,78,981 | 7,00,000 | 7,50,000 | 10,00,000 |
| **02-2002-01** | Telephone charges | 1,56,343 | 2,30,000 | 1,80,000 | 2,30,000 |
| **02-2003-01** | Internet Charges | 4,38,604 | 3,50,000 | 3,85,000 | 22,00,000 |
| **02-2004-01** | Printing & Stationery | 8,97,961 | 25,00,000 | 22,00,000 | 25,00,000 |
| **02-2005-01** | Books & Periodicals | 74,795 | 50,000 | 1,00,000 | 1,00,000 |
| **02-2006-01** | Diary and Calendar printing expenses | - | 3,00,000 | 3,50,000 | 4,00,000 |
| **02-2007-01** | ID Card Printing expenses-Staff | 7,670 | 15,000 | 10,000 | 15,000 |
| **02-2008-01** | Advertisement charges | 1,81,068 | 10,00,000 | 3,50,000 | 8,00,000 |
| **02-2009-01** | Vehicle hire charges | 10,45,620 | 12,50,000 | 12,50,000 | 14,00,000 |
| **02-2010-01** | Fuel expenses | 7,88,147 | 10,00,000 | 9,00,000 | 10,00,000 |
| **02-2011-01** | Electricity charges | 52,81,980 | 52,00,000 | 60,00,000 | 52,00,000 |
| **02-2012-01** | Water charges | 1,65,750 | - | 2,00,000 | 12,00,000 |
| **02-2013-01** | Legal charges to Standing Counsel & Supreme Court Advocate | 9,39,000 | 42,00,000 | 42,00,000 | 50,00,000 |
| **02-2014-01** | Legal charges – others | - | 4,00,000 | 3,00,000 | 3,00,000 |
| **02-2015-01** | Internal Audit fee | 1,29,800 | 3,25,000 | 1,29,800 | 2,50,000 |
| **02-2016-01** | Professional charges | 29,500 | 10,000 | 10,000 | 20,000 |
| **02-2017-01** | Consultancy charges | - | 50,000 | 0 | 50,000 |
| **02-2018-01** | Statutory Audit fee | 1,14,85,000 | 1,60,00,000 | 71,00,000 | 1,00,00,000 |
| **02-2019-01** | Service tax | - | - | 2,98,74,960 | - |
| **02-2020-01** | Other rates & taxes | 1,55,306 | 1,00,000 | 1,00,000 | 1,00,000 |
| **02-2021-01** | Road tax | 44,640 | 60,000 | 50,000 | 50,000 |
| **02-2022-01** | Fire insurance | - | 1,00,000 | - | - |
| **02-2023-01** | Property insurance | - | 1,00,000 | - | - |
| **02-2024-01** | Freight charges | - | 5,000 | - | - |
| **02-2025-01** | Conveyance charges | - | 10,000 | 5,000 | 10,000 |
| **02-2026-01** | Bank charges | - | 1,000 | 1,000 | 1,000 |
| **02-2027-01** | Housekeeping expenses/Facility Management Expenses | 1,41,98,277 | 1,50,00,000 | 1,50,00,000 | 1,52,00,000 |
| **02-2028-01** | Hall rent | - | 10,000 | - | - |
| **02-2029-01** | Hiring Charges | - | - | - | - |

| | | | | | |
|---|---|---|---|---|---|
| **02-2030-01** | Travelling & Conveyance expenses -Legal & others | 4,326 | 1,00,000 | 3,50,000 | 4,00,000 |
| **02-2031-01** | Travelling & Conveyance expenses -Standing Counsel | 3,71,850 | 7,00,000 | 3,00,000 | 5,00,000 |
| **02-2032-01** | E-Journal expenses | - | 50,000 | - | - |
| **02-2033-01** | Election expenses – Senate | - | 10,000 | - | 10,000 |
| **02-2034-01** | Election expenses – Other bodies | - | 10,000 | - | 10,000 |
| **02-2035-01** | National Day expenses to Colleges | - | - | - | - |
| **02-2036-01** | Miscellaneous Office expenses | 9,69,343 | 12,00,000 | 23,00,000 | 15,00,000 |
| **02-2037-01** | Recreation club expenses | - | 15,000 | 11,500 | 15,000 |
| **02-2038-01** | University Foundation day expenses | 94,104 | 1,50,000 | 1,20,000 | 1,50,000 |
| **02-2039-01** | Evaluation center miscellaneous expenses | - | 1,00,000 | 0 | 0 |
| **02-2040-01** | Reimbursement/Payment of House rent | - | 10,00,000 | 8,00,000 | |
| **02-2041-01** | Reimbursement/Payment of telephone | - | 12,000 | - | - |
| **02-2042-01** | Reimbursement/Payment of Internet charges | - | 12,000 | - | - |
| **02-2043-01** | Reimbursement/Payment of any other expenses | - | 10,000 | - | - |
| **02-2044-01** | Meeting Expenses-Senate | 4,86,372 | 6,00,000 | 6,00,000 | 8,00,000 |
| **02-2045-01** | Meeting Expenses-Finance Committee | 23,652 | 50,000 | 38,000 | 50,000 |
| **02-2046-01** | Meeting Expenses-others | 1,72,049 | 4,00,000 | 3,00,000 | 4,00,000 |
| **02-2047-01** | Meeting Expenses-other Statutory Authorities | 13,209 | 7,00,000 | - | 1,00,000 |
| **02-2048-01** | Convocation expenses | 10,07,255 | 14,00,000 | 12,00,000 | 14,00,000 |
| **02-2049-01** | Students ID card printing | - | 1,000 | - | - |
| **02-2050-01** | Hospitality Expenses | 38,620 | 2,00,000 | 1,00,000 | 1,50,000 |
| **02-2051-01** | Subscription to AIU and others | 59,000 | 65,000 | 59,000 | 65,000 |
| **02-2052-01** | Meeting Expenses-Governing Council | 1,66,016 | 6,00,000 | 3,00,000 | 6,00,000 |
| **02-2053-01** | Tax Audit Fee | 37,500 | 1,00,000 | 1,00,000 | 2,00,000 |
| **02-2054-01** | House Building advance to Permanent members of Staff | - | 1,000 | - | - |
| **02-2055-01** | University Publication | - | - | - | |
| **02-2056-01** | Lumpsum Provision | - | - | - | 4,00,00,000 |
| **02-2057-01** | Travelling & conveyance expenses - staff | 4,67,656 | - | - | 8,00,000 |
| **02-2058-01** | Service charges,NSDL (NPS) | 27,546 | - | - | 35,000 |
| | **Total of 02** | **4,06,36,940** | **5,64,52,000** | **7,60,24,260** | **9,42,11,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 03- ACADEMIC EXPENSES | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates(Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 03-2001-01 | Meeting Expenses-Academic Council | 2,44,006 | 6,00,000 | 6,00,000 | 6,00,000 |
| 03-2002-01 | Meeting expenses - Statutory Academic Authorities | 1,43,768 | 10,00,000 | 13,00,000 | 10,50,000 |
| 03-2003-01 | Meeting expenses - Others | 5,37,889 | 1,00,000 | 1,50,000 | 1,50,000 |
| 03-2004-01 | Seminars & Conferences | 16,250 | 1,00,000 | 50,000 | - |
| 03-2005-01 | Inspection/Scrutiny fee | 38,99,100 | 32,00,000 | 45,00,000 | 50,00,000 |
| 03-2006-01 | TA-Inspection/Scrutiny | 13,13,916 | 15,00,000 | 20,00,000 | 20,00,000 |
| 03-2007-01 | Document Scrutiny fee | 1,20,000 | 1,50,000 | 1,80,000 | 1,80,000 |
| 03-2008-01 | Miscellaneous | - | 50,000 | - | 10,000 |
| 03-2009-01 | Printing | - | 1,000 | - | - |
| 03-2010-01 | Documentation | - | 1,000 | - | - |
| 03-2011-01 | Training | - | 50,000 | - | 10,000 |
| 03-2012-01 | Academic Awards and Fellowships | - | 1,000 | - | - |
| | **Total of 03** | **62,74,929** | **67,53,000** | **87,80,000** | **90,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 04- EXAMINATION EXPENSES | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates(Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 04-2001-01 | Expenses for the conduct of exam | 19,41,79,016 | 19,00,00,000 | 27,00,00,000 | 24,00,00,000 |
| 04-2002-01 | Remote Digital Evaluation Camp | 10,97,40,512 | 7,20,00,000 | 15,00,00,000 | 11,00,00,000 |
| 04-2003-01 | Expense for valuation at exam centres | 60,42,780 | 58,20,000 | 20,00,000 | 10,00,000 |
| 04-2004-01 | Exam committee meetings | 18,10,099 | 14,00,000 | 14,00,000 | 14,00,000 |
| 04-2005-01 | PhD examination expenses | 1,29,210 | 1,26,000 | 1,25,000 | 1,25,000 |
| 04-2006-01 | QP Setting & QP Scrutiny | 24,53,083 | 26,50,000 | 25,00,000 | 25,00,000 |
| 04-2007-01 | Printing of answer books | 3,15,44,802 | 3,00,00,000 | 3,00,00,000 | 3,50,00,000 |
| 04-2008-01 | Printing & Stationery | 65,51,790 | 60,00,000 | 62,00,000 | 70,00,000 |
| 04-2009-01 | Internet charges | 10,38,596 | 6,00,000 | 12,00,000 | 12,00,000 |
| 04-2010-01 | Facility Management expenses- Evaluation center | - | 5,00,000 | - | 85,000 |
| 04-2011-01 | Postage | 29,78,466 | 40,00,000 | 31,00,000 | 40,00,000 |
| 04-2012-01 | Fuel expenses | - | 3,00,000 | - | 1,00,000 |
| 04-2013-01 | Repairs & Maintenance of Vehicles | - | 1,50,000 | 25,000 | 1,00,000 |
| 04-2014-01 | Miscellaneous expenses | 14,72,900 | 10,00,000 | 1,25,000 | 2,50,000 |
| 04-2015-01 | Expert Committee meetings | - | 2,50,000 | 1,00,000 | 2,00,000 |
| 04-2016-01 | Board of Exam Meeting | 1,08,055 | 2,00,000 | 1,50,000 | 2,00,000 |
| 04-2017-01 | Digital Valuation & Scanning | - | - | - | 7,00,000 |
| | **Total of 04** | **35,80,49,309** | **31,49,96,000** | **46,69,25,000** | **40,38,60,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 05- ACADEMIC STAFF COLLEGE | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates(Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| **05-2001-01** | Research | - | 1,00,000 | 20,000 | 1,00,000 |
| **05-2002-01** | Faculty development programs (senior level) | - | 2,00,00,000 | 2,00,000 | 50,00,000 |
| **05-2003-01** | Community Extension Services | - | 5,00,000 | 50,000 | 4,00,000 |
| **05-2004-01** | Documentation & publication | - | 2,50,000 | 50,000 | 2,50,000 |
| **05-2005-01** | Other Establishment Expenses | 8,65,032 | 20,00,000 | 17,00,000 | 1,00,000 |
| **05-2006-01** | Training | 6,50,036 | 5,00,000 | 8,00,000 | 20,00,000 |
| **05-2007-01** | Meetings/Seminars/Symposia | 4,500 | 1,00,000 | 10,000 | 1,00,000 |
| **05-2008-01** | Printing & Stationery | - | 50,000 | 10,000 | 50,000 |
| **05-2009-01** | Celebration of special days | - | 25,000 | 10,000 | 25,000 |
| **05-2010-01** | Administrative Expenses | - | 1,50,000 | 70,000 | 50,000 |
| **05-2011-01** | Books & Journals | - | 1,00,000 | 25,000 | 1,00,000 |
| **05-2012-01** | Equipment & Software | - | 1,50,000 | 50,000 | 1,50,000 |
| **05-2013-01** | Preparation of Training modules | - | 1,00,000 | 50,000 | 1,50,000 |
| **05-2014-01** | Miscellaneous | - | 50,000 | 25,000 | 50,000 |
| **05-2015-01** | MOODLE Programmes | - | 10,00,000 | 2,00,000 | 8,00,000 |
| **05-2016-01** | Best Teacher Awards(BTA) | - | - | - | - |
| **05-2017-01** | Quality Assurance & Accreditation Programme of KUHS | - | - | - | 20,00,000 |
| **05-2018-01** | Facility Management Expenses | - | 1,00,000 | 1,00,000 | 10,000 |
| **05-2019-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **05-2020-01** | Salary and allowances to Permanent staff | - | - | - | 10,00,000 |
| **05-2021-01** | Salary and allowances to staff on deputation | - | - | - | 12,00,000 |
| **05-2022-01** | Salary to staff on contract | - | - | - | 12,00,000 |
| **05-2023-01** | Salary and allowances-Re employed Staff | - | - | - | 18,00,000 |
| **05-2024-01** | Wages to Daily rated Staff | - | - | - | 4,00,000 |
| **05-2025-01** | Postage | - | - | - | - |
| **05-2026-01** | Telephone charges | - | - | - | - |
| **05-2027-01** | Internet Charges | - | - | - | - |
| **05-2028-01** | Electricity charges | - | - | - | - |
| **05-2029-01** | Water charges | - | - | - | - |
| **05-2030-01** | Repairs & Maintenance | - | - | - | - |
| | **Total of 05** | **15,19,568** | **2,51,75,000** | **33,70,000** | **1,79,35,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 06-2001-01 | Research | - | 22,00,000 | 10,00,000 | 22,00,000 |
| 06-2002-01 | Certificate programs | - | 5,00,000 | 4,00,000 | 4,00,000 |
| 06-2003-01 | Community Extension Services | 79,645 | 1,50,000 | 1,50,000 | 1,50,000 |
| 06-2004-01 | Documentation & publication | - | 2,00,000 | 2,00,000 | 2,00,000 |
| 06-2005-01 | Others Establishment Expenses | 13,88,974 | 24,00,000 | 20,00,000 | 2,00,000 |
| 06-2006-01 | PG Training (Research Methodology) | - | 5,00,000 | 2,00,000 | 3,00,000 |
| 06-2007-01 | Meetings/Seminars/Symposia | 1,50,474 | 2,00,000 | 2,00,000 | 3,00,000 |
| 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 | Other Administrative Expenses | 45,059 | 3,00,000 | 7,00,000 | 50,000 |
| 06-2011-01 | Books & Journals | - | 2,20,000 | 1,00,000 | 1,50,000 |
| 06-2012-01 | Equipment & Software | - | 3,00,000 | 2,00,000 | 2,00,000 |
| 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 | 50,000 |
| 06-2015-01 | M ScClinical Epidemiology Course | 27,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| 06-2016-01 | Miscellaneous | - | 1,00,000 | 4,00,000 | 50,000 |
| 06-2017-01 | Gender balancing Initiatives | - | 30,00,000 | 5,00,000 | 10,00,000 |
| 06-2018-01 | Facility Management Expenses | - | - | - | 13,00,000 |
| 06-2019-01 | PhD Fellowship | - | - | - | 10,00,000 |
| 06-2020-01 | Salary and allowances to Permanent staff | - | - | - | 10,00,000 |
| 06-2021-01 | Salary and allowances to staff on deputation | - | - | - | 42,00,000 |
| 06-2022-01 | Salary to staff on contract | - | - | - | 8,00,000 |
| 06-2023-01 | Salary and allowances-Re employed Staff | - | - | - | 15,00,000 |
| 06-2024-01 | Wages to Daily rated Staff | - | - | - | 2,00,000 |
| 06-2025-01 | Postage | - | - | - | 1,00,000 |
| 06-2026-01 | Telephone charges | - | - | - | 50,000 |
| 06-2027-01 | Internet Charges | - | - | - | 1,50,000 |
| 06-2028-01 | Electricity charges | - | - | - | 1,00,000 |
| 06-2029-01 | Water charges | - | - | - | 1,50,000 |
| 06-2030-01 | Repairs & Maintenance | - | - | - | 1,00,000 |
| | **Total of 06** | **16,91,152** | **1,05,70,000** | **64,35,000** | **1,63,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **07-2001-01** | Research | 4,70,926 | 50,00,000 | 10,00,000 | 30,00,000 |
| **07-2002-01** | Certificate programs | - | 10,00,000 | 5,00,000 | 5,00,000 |
| **07-2003-01** | Community Extension Services | - | 1,00,000 | 25,000 | 1,00,000 |
| **07-2004-01** | Documentation & publication | - | 10,00,000 | 3,00,000 | 4,00,000 |
| **07-2005-01** | Other Establishment Expenses | 7,41,523 | 72,00,000 | 20,00,000 | 10,00,000 |
| **07-2006-01** | Training | 20,042 | 6,00,000 | 3,50,000 | 5,00,000 |
| **07-2007-01** | Meetings/Seminars/Symposia | 2,33,651 | 5,00,000 | 5,00,000 | 5,00,000 |
| **07-2008-01** | Printing & Stationery | 69,156 | 1,00,000 | 1,00,000 | 1,00,000 |
| **07-2009-01** | Celebration of special days | 17,864 | 50,000 | 50,000 | 50,000 |
| **07-2010-01** | Other Administrative Expenses | 77,603 | 15,00,000 | 7,00,000 | 2,00,000 |
| **07-2011-01** | Books & Journals | 60,663 | 20,00,000 | 3,00,000 | 2,00,000 |
| **07-2012-01** | Equipment & Software | - | 20,00,000 | 10,00,000 | 20,00,000 |
| **07-2013-01** | Preparation of Training modules | - | 50,00,000 | 5,00,000 | 10,00,000 |
| **07-2014-01** | Miscellaneous | 9,500 | 2,00,000 | 80,000 | 1,00,000 |
| **07-2015-01** | New Courses | | 35,00,000 | 10,00,000 | 5,00,000 |
| **07-2016-01** | M.Sc | 1,35,000 | 20,00,000 | 5,00,000 | 15,00,000 |
| **07-2017-01** | Facility Management Expenses | 12,68,575 | 25,00,000 | 12,00,000 | 12,00,000 |
| **07-2018-01** | Lab Chemicals | - | 10,00,000 | 3,00,000 | 10,00,000 |
| **07-2019-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **07-2020-01** | Salary and allowances to Permanent staff | - | - | - | 10,00,000 |
| **07-2021-01** | Salary and allowances to staff on deputation | - | - | - | 75,00,000 |
| **07-2022-01** | Salary to staff on contract | - | - | - | 10,00,000 |
| **07-2023-01** | Salary and allowances-Re employed Staff | - | - | - | 1,00,000 |
| **07-2024-01** | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| **07-2025-01** | Postage | - | - | - | 2,00,000 |
| **07-2026-01** | Telephone charges | - | - | - | 1,00,000 |
| **07-2027-01** | Internet Charges | - | - | - | 1,50,000 |
| **07-2028-01** | Electricity charges | - | - | - | 1,00,000 |
| **07-2029-01** | Water charges | - | - | - | 50,000 |
| **07-2030-01** | Repairs & Maintenance | - | - | - | 3,00,000 |
| | **Total of 07** | **31,04,503** | **3,52,50,000** | **1,04,05,000** | **2,56,50,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 08-2001-01 | Research | - | 30,00,000 | 7,00,000 | 30,00,000 |
| 08-2002-01 | Certificate programs | 16,000 | 3,00,000 | 1,00,000 | 3,00,000 |
| 08-2003-01 | Community Extension Services | 51,576 | 5,00,000 | 3,00,000 | 4,00,000 |
| 08-2004-01 | Documentation & publication | - | 50,000 | 25,000 | 50,000 |
| 08-2005-01 | Other Establishment Expenses | 6,67,938 | 20,00,000 | 13,00,000 | 2,00,000 |
| 08-2006-01 | Training | 51,954 | 3,00,000 | 1,50,000 | 3,00,000 |
| 08-2007-01 | Meetings/Seminars/Symposia | 47,999 | 50,000 | 50,000 | 75,000 |
| 08-2008-01 | Printing & Stationery | - | 50,000 | 25,000 | 50,000 |
| 08-2009-01 | Celebration of special days | - | 50,000 | 20,000 | 50,000 |
| 08-2010-01 | Other Administrative Expenses | 1,03,443 | 1,00,000 | 1,00,000 | 10,000 |
| 08-2011-01 | Books & Journals | - | 2,00,000 | 50,000 | 1,00,000 |
| 08-2012-01 | Equipment & Software | - | 1,00,000 | 50,000 | 1,00,000 |
| 08-2013-01 | Preparation of Training modules | - | 1,00,000 | 50,000 | 1,00,000 |
| 08-2014-01 | Miscellaneous | - | 1,00,000 | 50,000 | 1,00,000 |
| 08-2015-01 | Facility Management Expenses | - | 25,00,000 | 8,00,000 | 12,00,000 |
| 08-2016-01 | PhD Fellowship | - | - | - | 10,00,000 |
| 08-2017-01 | Salary and allowances to Permanent staff | - | - | - | 10,00,000 |
| 08-2018-01 | Salary and allowances to staff on deputation | - | - | - | 45,00,000 |
| 08-2019-01 | Salary to staff on contract | - | - | - | 10,00,000 |
| 08-2020-01 | Salary and allowances-Re employed Staff | - | - | - | 4,00,000 |
| 08-2021-01 | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| 08-2022-01 | Postage | - | - | - | 10,000 |
| 08-2023-01 | Telephone charges | - | - | - | 10,000 |
| 08-2024-01 | Internet Charges | - | - | - | 10,000 |
| 08-2025-01 | Electricity charges | - | - | - | 50,000 |
| 08-2026-01 | Water charges | - | - | - | 10,000 |
| 08-2027-01 | Repairs & Maintenance | - | - | - | 20,000 |
| | **Total of 08** | **9,38,910** | **94,00,000** | **37,70,000** | **1,43,45,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **09-2001-01** | Research | - | 10,00,000 | 5,00,000 | 10,00,000 |
| **09-2002-01** | Certificate programs | - | 1,00,000 | 25,000 | 1,00,000 |
| **09-2003-01** | Community Extension Services | - | 1,00,000 | 25,000 | 1,00,000 |
| **09-2004-01** | Documentation & publication | - | 1,00,000 | 25,000 | 1,00,000 |
| **09-2005-01** | Other Establishment Expenses | - | 20,00,000 | 3,50,000 | 3,00,000 |
| **09-2006-01** | Training | - | 1,00,000 | 1,00,000 | 1,00,000 |
| **09-2007-01** | Meetings/Seminars/Symposia | - | 75,000 | 25,000 | 50,000 |
| **09-2008-01** | Printing & Stationery | - | 25,000 | 10,000 | 25,000 |
| **09-2009-01** | Celebration of special days | - | 50,000 | 10,000 | 25,000 |
| **09-2010-01** | Other Administrative Expenses | - | 20,000 | 10,000 | 50,000 |
| **09-2011-01** | Books & Journals | - | 3,00,000 | 25,000 | 2,00,000 |
| **09-2012-01** | Equipment & Software | - | 5,00,000 | 1,00,000 | 2,00,000 |
| **09-2013-01** | Preparation of Training modules | - | 10,000 | 10,000 | 10,000 |
| **09-2014-01** | Miscellaneous | - | 1,00,000 | 25,000 | 1,00,000 |
| **09-2015-01** | Facility Management Expenses | - | - | - | |
| **09-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **09-2017-01** | Salary and allowances to Permanent staff | - | - | - | 0 |
| **09-2018-01** | Salary and allowances to staff on deputation | - | - | - | 8,00,000 |
| **09-2019-01** | Salary to staff on contract | - | - | - | 3,00,000 |
| **09-2020-01** | Salary and allowances-Re employed Staff | - | - | - | 2,00,000 |
| **09-2021-01** | Wages to Daily rated Staff | - | - | - | 2,00,000 |
| **09-2022-01** | Postage | - | - | - | 3,000 |
| **09-2023-01** | Telephone charges | - | - | - | 10,000 |
| **09-2024-01** | Internet Charges | - | - | - | 5,000 |
| **09-2025-01** | Electricity charges | - | - | - | 10,000 |
| **09-2026-01** | Water charges | - | - | - | 10,000 |
| **09-2027-01** | Repairs & Maintenance | - | - | - | 25,000 |
| | **Total of 09** | 0 | **44,80,000** | **12,40,000** | **49,23,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **10-2001-01** | Research | - | 20,00,000 | 4,00,000 | 20,00,000 |
| **10-2002-01** | Certificate programs | - | 5,00,000 | 50,000 | 3,00,000 |
| **10-2003-01** | Community Extension Services | 46,970 | 6,00,000 | 1,00,000 | 1,00,000 |
| **10-2004-01** | Documentation & publication | - | 60,000 | 20,000 | 50,000 |
| **10-2005-01** | Other Establishment Expenses | - | 20,00,000 | 3,00,000 | 2,00,000 |
| **10-2006-01** | Training | - | 3,00,000 | 1,00,000 | 2,00,000 |
| **10-2007-01** | Meetings/Seminars/Symposia | 6,626 | 1,00,000 | 50,000 | 1,00,000 |
| **10-2008-01** | Printing & Stationery | - | 50,000 | 10,000 | 40,000 |
| **10-2009-01** | Celebration of special days | - | 50,000 | 10,000 | 20,000 |
| **10-2010-01** | Other Administrative Expenses | - | 25,000 | 10,000 | 5,000 |
| **10-2011-01** | Books & Journals | - | 1,00,000 | 10,000 | 1,00,000 |
| **10-2012-01** | Equipment & Software | - | 2,00,000 | 50,000 | 1,00,000 |
| **10-2013-01** | Preparation of Training modules | - | 1,00,000 | 50,000 | 50,000 |
| **10-2014-01** | SSGP- Student Support & Guidance Programme | 6,69,048 | 10,00,000 | 10,00,000 | 13,00,000 |
| **10-2015-01** | Miscellaneous | - | 1,50,000 | 20,000 | 1,50,000 |
| **10-2016-01** | Facility Management Expenses | - | - | - | |
| **10-2017-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **10-2018-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **10-2019-01** | Salary and allowances to staff on deputation | - | - | - | - |
| **10-2020-01** | Salary to staff on contract | - | - | - | 5,00,000 |
| **10-2021-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **10-2022-01** | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| **10-2023-01** | Postage | - | - | - | 5,000 |
| **10-2024-01** | Telephone charges | - | - | - | 2,000 |
| **10-2025-01** | Internet Charges | - | - | - | 5,000 |
| **10-2026-01** | Electricity charges | - | - | - | 5,000 |
| **10-2027-01** | Water charges | - | - | - | 10,000 |
| **10-2028-01** | Repairs & Maintenance | - | - | - | 10,000 |
| | **Total of 10** | **7,22,644** | **72,35,000** | **21,80,000** | **65,52,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **11-2001-01** | Research | - | 20,00,000 | 1,00,000 | 20,00,000 |
| **11-2002-01** | Certificate programs | - | 1,00,000 | 50,000 | 1,00,000 |
| **11-2003-01** | Community Extension Services | - | 2,00,000 | 50,000 | 1,00,000 |
| **11-2004-01** | Documentation & publication | - | 1,50,000 | 50,000 | 1,00,000 |
| **11-2005-01** | Other Establishment Expenses | - | 20,00,000 | 4,00,000 | 2,00,000 |
| **11-2006-01** | Training | - | 2,00,000 | 50,000 | 1,00,000 |
| **11-2007-01** | Meetings/Seminars/Symposia | - | 1,00,000 | 50,000 | 1,00,000 |
| **11-2008-01** | Printing & Stationery | - | 50,000 | 50,000 | 50,000 |
| **11-2009-01** | Celebration of special days | - | 25,000 | 20,000 | 15,000 |
| **11-2010-01** | Administrative Expenses | - | 20,000 | 20,000 | 5,000 |
| **11-2011-01** | Books & Journals | - | 2,50,000 | 10,000 | 2,00,000 |
| **11-2012-01** | Equipment & Software | - | 2,00,000 | 1,00,000 | 2,00,000 |
| **11-2013-01** | Preparation of Training modules | - | 1,00,000 | 10,000 | 1,00,000 |
| **11-2014-01** | Miscellaneous | - | 1,50,000 | 50,000 | 1,50,000 |
| **11-2015-01** | Facility Management Expenses | - | - | - | |
| **11-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **11-2017-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **11-2018-01** | Salary and allowances to staff on deputation | - | - | - | 10,00,000 |
| **11-2019-01** | Salary to staff on contract | - | - | - | 4,00,000 |
| **11-2020-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **11-2021-01** | Wages to Daily rated Staff | - | - | - | 2,50,000 |
| **11-2022-01** | Postage | - | - | - | 5,000 |
| **11-2023-01** | Telephone charges | - | - | - | 2,000 |
| **11-2024-01** | Internet Charges | - | - | - | 5,000 |
| **11-2025-01** | Electricity charges | - | - | - | 10,000 |
| **11-2026-01** | Water charges | - | - | - | 3,000 |
| **11-2027-01** | Repairs & Maintenance | - | - | - | 50,000 |
| | **Total of 11** | 0 | **55,45,000** | **10,10,000** | **61,45,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **12-2001-01** | Research | - | 10,00,000 | 5,00,000 | 10,00,000 |
| **12-2002-01** | Certificate programs | - | 1,00,000 | 10,000 | 1,00,000 |
| **12-2003-01** | Community Extension Services | - | 1,00,000 | 10,000 | 1,00,000 |
| **12-2004-01** | Documentation & publication | - | 1,00,000 | 25,000 | 1,00,000 |
| **12-2005-01** | Other Establishment Expenses | 2,36,927 | 20,00,000 | 4,00,000 | 2,00,000 |
| **12-2006-01** | Training | - | 1,00,000 | 25,000 | 1,00,000 |
| **12-2007-01** | Meetings/Seminars/Symposia | - | 75,000 | 25,000 | 75,000 |
| **12-2008-01** | Printing & Stationery | - | 25,000 | 25,000 | 25,000 |
| **12-2009-01** | Celebration of special days | - | 50,000 | 20,000 | 25,000 |
| **12-2010-01** | Other Administrative Expenses | - | 50,000 | 20,000 | 5,000 |
| **12-2011-01** | Books & Journals | - | 3,00,000 | 1,00,000 | 3,00,000 |
| **12-2012-01** | Equipment & Software | - | 5,00,000 | 1,00,000 | 4,00,000 |
| **12-2013-01** | Preparation of Training modules | - | 10,000 | 10,000 | 10,000 |
| **12-2014-01** | Miscellaneous | - | 1,00,000 | 50,000 | 1,00,000 |
| **12-2015-01** | Facility Management Expenses | - | - | - | - |
| **12-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **12-2017-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **12-2018-01** | Salary and allowances to staff on deputation | - | - | - | 10,00,000 |
| **12-2019-01** | Salary to staff on contract | - | - | - | 4,00,000 |
| **12-2020-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **12-2021-01** | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| **12-2022-01** | Postage | - | - | - | 10,000 |
| **12-2023-01** | Telephone charges | - | - | - | 5,000 |
| **12-2024-01** | Internet Charges | - | - | - | 10,000 |
| **12-2025-01** | Electricity charges | - | - | - | 15,000 |
| **12-2026-01** | Water charges | - | - | - | 5,000 |
| **12-2027-01** | Repairs & Maintenance | - | - | - | 50,000 |
| | **Total of 12** | **2,36,927** | **45,10,000** | **13,20,000** | **53,35,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **13-2001-01** | Research | - | 20,00,000 | 5,00,000 | 20,00,000 |
| **13-2002-01** | Certificate programs | - | 5,00,000 | 2,00,000 | 3,00,000 |
| **13-2003-01** | Community Extension Services | - | 5,00,000 | 1,50,000 | 3,00,000 |
| **13-2004-01** | Documentation & publication | - | 50,000 | 25,000 | 50,000 |
| **13-2005-01** | Other Establishment Expenses | - | 20,00,000 | 3,00,000 | 2,00,000 |
| **13-2006-01** | Training | - | 1,20,000 | 25,000 | 1,00,000 |
| **13-2007-01** | Meetings/Seminars/Symposia | - | 50,000 | 25,000 | 50,000 |
| **13-2008-01** | Printing & Stationery | - | 50,000 | 25,000 | 40,000 |
| **13-2009-01** | Celebration of special days | - | 50,000 | 25,000 | 20,000 |
| **13-2010-01** | Other Administrative Expenses | - | 25,000 | 25,000 | 10,000 |
| **13-2011-01** | Books & Journals | - | 1,50,000 | 50,000 | 1,00,000 |
| **13-2012-01** | Equipment & 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 |
| **13-2015-01** | Facility Management Expenses | - | - | - | |
| **13-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **13-2017-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **13-2018-01** | Salary and allowances to staff on deputation | - | - | - | 10,00,000 |
| **13-2019-01** | Salary to staff on contract | - | - | - | 4,00,000 |
| **13-2020-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **13-2021-01** | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| **13-2022-01** | Postage | - | - | - | 5,000 |
| **13-2023-01** | Telephone charges | - | - | - | 5,000 |
| **13-2024-01** | Internet Charges | - | - | - | 10,000 |
| **13-2025-01** | Electricity charges | - | - | - | 15,000 |
| **13-2026-01** | Water charges | - | - | - | 5,000 |
| **13-2027-01** | Repairs & Maintenance | - | - | - | 20,000 |
| | **Total of 13** | **0** | **57,95,000** | **15,00,000** | **62,30,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **14-2001-01** | Research | 2,90,000 | 20,00,000 | 8,00,000 | 10,00,000 |
| **14-2002-01** | Certificate programs | 8,000 | 5,00,000 | 2,00,000 | 4,00,000 |
| **14-2003-01** | Community Extension Services | - | 5,00,000 | 2,00,000 | 1,00,000 |
| **14-2004-01** | Documentation & publication | - | 1,00,000 | 50,000 | 1,00,000 |
| **14-2005-01** | Other Establishment Expenses | | 20,00,000 | 5,00,000 | 1,00,000 |
| **14-2006-01** | Training | 3,60,605 | 10,00,000 | 8,00,000 | 10,00,000 |
| **14-2007-01** | Meetings/Seminars/Symposia | 1,500 | 1,50,000 | 1,00,000 | 1,50,000 |
| **14-2008-01** | Printing & Stationery | - | 50,000 | 25,000 | 40,000 |
| **14-2009-01** | Celebration of special days | - | 50,000 | 25,000 | 20,000 |
| **14-2010-01** | Other Administrative Expenses | - | 1,50,000 | 50,000 | 50,000 |
| **14-2011-01** | Books & Journals | - | 1,50,000 | 50,000 | 1,00,000 |
| **14-2012-01** | Equipment & Software | - | 2,00,000 | 50,000 | 2,00,000 |
| **14-2013-01** | Preparation of Training modules | - | 5,00,000 | 1,00,000 | 4,00,000 |
| **14-2014-01** | Miscellaneous | 2,000 | 1,00,000 | 50,000 | 1,00,000 |
| **14-2015-01** | Facility Management Expenses | - | - | - | - |
| **14-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **14-2017-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **14-2018-01** | Salary and allowances to staff on deputation | - | - | - | 5,00,000 |
| **14-2019-01** | Salary to staff on contract | - | - | - | 2,00,000 |
| **14-2020-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **14-2021-01** | Wages to Daily rated Staff | - | - | - | 2,00,000 |
| **14-2022-01** | Postage | - | - | - | 10,000 |
| **14-2023-01** | Telephone charges | - | - | - | 10,000 |
| **14-2024-01** | Internet Charges | - | - | - | 30,000 |
| **14-2025-01** | Electricity charges | - | - | - | 40,000 |
| **14-2026-01** | Water charges | - | - | - | 10,000 |
| **14-2027-01** | Repairs & Maintenance | - | - | - | 20,000 |
| | **Total of 14** | **6,62,105** | **74,50,000** | **30,00,000** | **57,80,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **15-2001-01** | Research | 1,35,111 | 20,00,000 | 7,00,000 | 20,00,000 |
| **15-2002-01** | Certificate programs | | 4,00,000 | 1,00,000 | 3,00,000 |
| **15-2003-01** | Community Extension Services | - | 5,00,000 | 1,00,000 | 4,00,000 |
| **15-2004-01** | Documentation & publication | - | 50,000 | 25,000 | 50,000 |
| **15-2005-01** | Other Establishment Expenses | - | 20,00,000 | 4,00,000 | 2,00,000 |
| **15-2006-01** | Training | - | 3,00,000 | 1,00,000 | 3,00,000 |
| **15-2007-01** | Meetings/Seminars/Symposia | - | 75,000 | 25,000 | 70,000 |
| **15-2008-01** | Printing & Stationery | - | 75,000 | 25,000 | 50,000 |
| **15-2009-01** | Celebration of special days | - | 50,000 | 25,000 | 20,000 |
| **15-2010-01** | Other Administrative Expenses | - | 25,000 | 15,000 | 15,000 |
| **15-2011-01** | Books & Journals | - | 2,00,000 | 50,000 | 2,00,000 |
| **15-2012-01** | Equipment & Software | - | 1,00,000 | 25,000 | 1,00,000 |
| **15-2013-01** | Preparation of Training modules | - | 1,00,000 | 25,000 | 1,00,000 |
| **15-2014-01** | Miscellaneous | - | 1,00,000 | 25,000 | 1,00,000 |
| **15-2015-01** | Facility Management Expenses | - | - | - | - |
| **15-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **15-2017-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **15-2018-01** | Salary and allowances to staff on deputation | - | - | - | 10,00,000 |
| **15-2019-01** | Salary to staff on contract | - | - | - | 4,00,000 |
| **15-2020-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **15-2021-01** | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| **15-2022-01** | Postage | - | - | - | 10,000 |
| **15-2023-01** | Telephone charges | - | - | - | 5,000 |
| **15-2024-01** | Internet Charges | - | - | - | 10,000 |
| **15-2025-01** | Electricity charges | - | - | - | 25,000 |
| **15-2026-01** | Water charges | - | - | - | 5,000 |
| **15-2027-01** | Repairs & Maintenance | - | - | - | 25,000 |
| | **Total of 15** | **1,35,111** | **59,75,000** | **16,40,000** | **66,85,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **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** | Other Establishment Expenses | - | 20,00,000 | 4,00,000 | 2,00,000 |
| **16-2006-01** | Training | - | 1,50,000 | 50,000 | 1,00,000 |
| **16-2007-01** | Meetings | - | 1,00,000 | 50,000 | 1,00,000 |
| **16-2008-01** | Printing & Stationery | - | 50,000 | 25,000 | 40,000 |
| **16-2009-01** | Celebration of special days | | 50,000 | 25,000 | 20,000 |
| **16-2010-01** | Other Administrative Expenses | - | 50,000 | 25,000 | 20,000 |
| **16-2011-01** | Books & Journals | - | 3,00,000 | 50,000 | 3,00,000 |
| **16-2012-01** | Equipment & Software | - | 10,00,000 | 1,00,000 | 5,00,000 |
| **16-2013-01** | Preparation of Training modules | - | 1,50,000 | 50,000 | 1,00,000 |
| **16-2014-01** | Miscellaneous | - | 1,00,000 | 50,000 | 1,00,000 |
| **16-2015-01** | Facility Management expenses | - | - | - | |
| **16-2016-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **16-2017-01** | Salary and allowances to Permanent staff | - | - | - | - |
| **16-2018-01** | Salary and allowances to staff on deputation | - | - | - | 10,00,000 |
| **16-2019-01** | Salary to staff on contract | - | - | - | 4,00,000 |
| **16-2020-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **16-2021-01** | Wages to Daily rated Staff | - | - | - | 3,00,000 |
| **16-2022-01** | Postage | - | - | - | 10,000 |
| **16-2023-01** | Telephone charges | - | - | - | 5,000 |
| **16-2024-01** | Internet Charges | - | - | - | 15,000 |
| **16-2025-01** | Electricity charges | | - | - | 25,000 |
| **16-2026-01** | Water charges | | - | - | 5,000 |
| **16-2027-01** | Repairs & Maintenance | | - | - | 20,000 |
| | **Total of 16** | **0** | **52,50,000** | **14,75,000** | **55,60,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 17- UNIVERSITY UNION EXPENSES | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **17-2001-01** | University Union activities & Students cultural expenses | 5,29,439 | 55,00,000 | 50,00,000 | 54,00,000 |
| **17-2002-01** | Election expenses –University Union expenses | 9,666 | 2,00,000 | 2,00,000 | 1,00,000 |
| | **Total of 17** | **5,39,105** | **57,00,000** | **52,00,000** | **55,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 18-STUDENT'S SPORTS EXPENSES | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **18-2001-01** | Sports expenses | 34,88,418 | 52,00,000 | 55,00,000 | 68,00,000 |
| **18-2002-01** | Sports convocation | 31,856 | 2,00,000 | 2,00,000 | 1,00,000 |
| | **Total of 18** | **35,20,274** | **54,00,000** | **57,00,000** | **69,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 19-STUDENT'S WELFARE EXPENSES | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **19-2001-01** | KUHS Studentship | - | - | - | - |
| **19-2002-01** | Student's welfare expenses | 1,30,256 | 2,50,000 | 1,50,000 | 2,50,000 |
| **19-2003-01** | Cash Award for excellence-Academic | 1,63,000 | 3,00,000 | 3,00,000 | 3,00,000 |
| **19-2004-01** | Cash Award for excellence-Arts & Literature | 10,68,199 | 15,00,000 | 20,00,000 | 15,00,000 |
| **19-2005-01** | Cash Award for excellence-Sports/Games/Athletics and overall championship-cash award for Colleges | 10,40,351 | 15,00,000 | 17,00,000 | 17,00,000 |
| **19-2006-01** | Other co-curricular activities | 2,20,153 | 50,000 | 15,00,000 | 30,00,000 |
| **19-2007-01** | News letter & magazines | - | 50,000 | 2,00,000 | 50,000 |
| **19-2008-01** | General programmes and meetings | - | 75,000 | 65,000 | 1,00,000 |
| **19-2009-01** | Miscellaneous Expenses | - | 50,000 | 40,000 | 75,000 |
| **19-2010-01** | Students Welfare Fund | - | 2,00,00,000 | 40,00,000 | 1,00,00,000 |
| **19-2011-01** | Merit Scholarship | - | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| **19-2012-01** | Placement Cell | - | 20,00,000 | 4,00,000 | 20,00,000 |
| | **Total of 19** | **26,21,959** | **3,57,75,000** | **2,03,55,000** | **2,89,75,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 20-REPAIRS & MAINTENANCE | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates(Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 20-2001-01 | Repairs & Maintenance- Building | 31,83,102 | 20,00,000 | 20,00,000 | 20,00,000 |
| 20-2002-01 | Repairs & Maintenance- Roads & Drains | - | 7,00,000 | 7,00,000 | 10,00,000 |
| 20-2003-01 | Repairs & Maintenance-Plant & Machinery | 9,89,616 | 15,00,000 | 11,00,000 | 12,00,000 |
| 20-2004-01 | Repairs & Maintenance-Generator | 1,69,313 | 4,00,000 | 3,00,000 | 4,00,000 |
| 20-2005-01 | Repairs & Maintenance- Elevators | 9,89,643 | 12,00,000 | 12,00,000 | 14,00,000 |
| 20-2006-01 | Insurance-Elevator | 8,859 | 50,000 | 50,000 | 25,000 |
| 20-2007-01 | AMC HVAC | - | 6,00,000 | 2,00,000 | 12,00,000 |
| 20-2008-01 | AMC UPS | 1,63,741 | 4,00,000 | 3,00,000 | 6,00,000 |
| 20-2009-01 | DG Set running expenses | 78,192 | 5,00,000 | 3,00,000 | 4,00,000 |
| 20-2010-01 | Repairs & Maintenance- Furniture & Fittings | - | 2,00,000 | 1,00,000 | 2,00,000 |
| 20-2011-01 | Repairs & Maintenance-Vehicle | 2,26,039 | 8,00,000 | 5,00,000 | 6,00,000 |
| 20-2012-01 | Vehicle Insurance | 1,52,240 | 2,00,000 | 2,00,000 | 2,00,000 |
| 20-2013-01 | Repairs & Maintenance-Others | 18,11,541 | 10,00,000 | 15,00,000 | 15,00,000 |
| 20-2014-01 | Fire NOC Renewal | 4,91,561 | 3,50,000 | 6,00,000 | 7,50,000 |
| | **Total of 20** | **82,63,847** | **99,00,000** | **90,50,000** | **1,14,75,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 21-REPAIRS & MAINTENANCE-IT | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **21-2001-01** | Repairs & Maintenance | 20,065 | 20,00,000 | 2,00,000 | 5,00,000 |
| **21-2002-01** | Software Expenses | 3,54,677 | 25,00,000 | 7,00,000 | 20,00,000 |
| **21-2003-01** | Computer Consumables | 3,49,987 | 10,00,000 | 7,00,000 | 5,00,000 |
| **21-2004-01** | AMC Charges | 9,37,578 | 1,50,00,000 | 50,00,000 | 23,00,000 |
| | **Total of 21** | **16,62,307** | **2,05,00,000** | **66,00,000** | **53,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 22-RESEARCH-GENERAL EXPENSES | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates(Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 22-2001-01 | PhD Programme | 57,382 | 2,00,000 | 1,50,000 | 1,00,000 |
| 22-2002-01 | Ethics Committee (Meeting Related) | 18,866 | 1,00,000 | 2,00,000 | 3,00,000 |
| 22-2003-01 | Research Council (Meeting Related) | - | 1,00,000 | 50,000 | 1,00,000 |
| 22-2004-01 | Research Ethics (Training &Workshops) | 10,360 | 75,000 | 50,000 | 75,000 |
| 22-2005-01 | Research Publications | - | 2,00,000 | 1,00,000 | 20,00,000 |
| 22-2006-01 | Research Methodology Workshops | 16,117 | - | 25,000 | 25,000 |
| 22-2007-01 | Approved Research Methodology Experts Training | - | - | - | - |
| 22-2008-01 | TA for Synopsis Scrutiny | - | - | - | - |
| 22-2009-01 | Scrutiny fee for Synopsis | 44,400 | 3,00,000 | 50,000 | 2,00,000 |
| 22-2010-01 | KUHS National Conference and Oration | - | 5,00,000 | 2,00,000 | 2,00,000 |
| 22-2011-01 | Meetings-Others | - | 50,000 | 50,000 | 25,000 |
| 22-2012-01 | Miscellaneous Expenses | - | 50,000 | 50,000 | 50,000 |
| 22-2013-01 | Innovation Cell | 28,980 | 15,00,000 | 3,00,000 | 15,00,000 |
| 22-2014-01 | COVID-19 Research | - | - | - | - |
| 22-2015-01 | Research Capacity Building Activities | - | 2,00,000 | 1,00,000 | 1,00,000 |
| 22-2016-01 | Research Scholarships for UG& PG Students | - | 2,00,00,000 | 50,00,000 | 2,00,00,000 |
| 22-2017-01 | Research Centre -TA & Remuneration | - | 4,00,000 | 3,00,000 | 4,00,000 |
| 22-2018-01 | Research Guide | - | 1,50,000 | 50,000 | 1,50,000 |
| 22-2019-01 | Resaerch Appreciation Awards | - | - | - | 15,00,000 |
| 22-2020-01 | TA for Faculties and Research fellows | - | - | - | 5,00,000 |
| 22-2021-01 | Seminar & Conferences | - | - | - | 20,00,000 |
| 22-2022-01 | Annual Research Conclave | - | - | - | 10,00,000 |
| 22-2023-01 | MD/MS Plus PhD | - | - | - | 7,00,000 |
| | **Total of 22** | **1,76,105** | **2,38,25,000** | **66,75,000** | **3,09,25,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| 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 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **23-2001-01** | Development & Programme | 11,62,722 | 50,00,000 | 35,00,000 | 1,00,00,000 |
| | **Total of 23** | **11,62,722** | **50,00,000** | **35,00,000** | **1,00,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **PART 1 NON PLAN (EXPENDITURE)** | | | | | |
| **24-ACADEMIC ENHANCEMENT PROGRAMMES** | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **24-2001-01** | Documentation &Publication | - | 2,00,000 | 50,000 | 1,00,000 |
| **24-2002-01** | Meetings/Seminars/Symposia | 53,317 | 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 | 50,000 | 2,00,000 |
| **24-2006-01** | Preparation of Training Modules | - | 1,00,000 | 25,000 | 1,00,000 |
| **24-2007-01** | Miscellaneous | - | 5,00,000 | 1,00,000 | 2,00,000 |
| **24-2008-01** | Best Teacher Awards (BTA) | 80,728 | 2,50,000 | 50,000 | 2,50,000 |
| **24-2009-01** | Quality Assurance & Accreditation Programme of KUHS | 3,02,206 | 15,00,000 | 7,00,000 | 10,00,000 |
| **24-2010-01** | Academic Awards & Fellowships | - | 2,00,000 | 50,000 | 2,00,000 |
| **24-2011-01** | Remuneration toAdjunct/Visiting /Guest Faculty | - | 40,00,000 | 4,00,000 | 20,00,000 |
| | **Total of 24** | **4,36,251** | **72,20,000** | **15,95,000** | **43,20,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 25-SCHOOL OF TRANSLATIONAL HEALTH SCIENCES | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates(Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **25-2001-01** | Research | - | 40,00,000 | 5,00,000 | 40,00,000 |
| **25-2002-01** | Certificate program | - | 4,00,000 | 1,00,000 | 3,00,000 |
| **25-2003-01** | Community extension services | - | 5,00,000 | 1,00,000 | 3,00,000 |
| **25-2004-01** | Documentation & Publication | - | 1,00,000 | 50,000 | 1,00,000 |
| **25-2005-01** | Other Establishment Expenses | - | 10,00,000 | 4,00,000 | 1,00,000 |
| **25-2006-01** | Training | - | 5,00,000 | 1,00,000 | 3,00,000 |
| **25-2007-01** | Meeting/Seminars/Symposia | - | 2,00,000 | 1,00,000 | 2,00,000 |
| **25-2008-01** | Printing & stationery | - | 50,000 | 25,000 | 40,000 |
| **25-2009-01** | Celebration of Special days | - | 50,000 | 25,000 | 20,000 |
| **25-2010-01** | Other Administrative Expenses | - | 2,00,000 | 50,000 | 1,00,000 |
| **25-2011-01** | Books & journals | - | 3,00,000 | 50,000 | 2,00,000 |
| **25-2012-01** | Equipment & Software | - | 2,00,000 | 50,000 | 2,00,000 |
| **25-2013-01** | Preparation of Training modules | - | 1,50,000 | 50,000 | 1,50,000 |
| **25-2014-01** | Miscellaneous | - | 1,00,000 | 50,000 | 1,00,000 |
| **25-2015-01** | New courses | - | 1,00,000 | 50,000 | 1,00,000 |
| **25-2016-01** | Moodle Programs | - | 10,00,000 | 2,00,000 | 5,00,000 |
| **25-2017-01** | Facility Management Expenses | - | - | - | - |
| **25-2018-01** | PhD Fellowship | - | - | - | 10,00,000 |
| **25-2019-01** | Salary and allowances to Permanent staff | - | - | - | 10,00,000 |
| **25-2020-01** | Salary and allowances to staff on deputation | - | - | - | 40,00,000 |
| **25-2021-01** | Salary to staff on contract | - | - | - | 2,00,000 |
| **25-2022-01** | Salary and allowances-Re employed Staff | - | - | - | - |
| **25-2023-01** | Wages to Daily rated Staff | - | - | - | 2,00,000 |
| **25-2024-01** | Postage | - | - | - | 20,000 |
| **25-2025-01** | Telephone charges | - | - | - | 20,000 |
| **25-2026-01** | Internet Charges | - | - | - | 40,000 |
| **25-2027-01** | Electricity charges | - | - | - | 50,000 |
| **25-2028-01** | Water charges | - | - | - | 20,000 |
| **25-2029-01** | Repairs & Maintenance | - | - | - | 20,000 |
| | **Total of 25** | 0 | **88,50,000** | **19,00,000** | **1,32,80,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART 1 NON PLAN (EXPENDITURE) | | | | | |
| 01- GRANT FROM GOVERNMENT | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (in Rupees)** | **Budget Estimates (Figures in Rupees)** | | |
| | | **2023-24** | **2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01-2101-01** | 2210-05-001-93-31 Non-Plan-Salary | 2,82,83,800 | 15,18,50,000 | 4,39,96,000 | 18,97,55,000 |
| **01-2102-01** | 2210-05-001-93-36 Non-Plan-Non Salary | 1,58,57,500 | 6,00,00,000 | 2,72,80,000 | 6,00,00,000 |
| | **Total of Part I (Non Plan)** | **4,41,41,300** | **21,18,50,000** | **7,12,76,000** | **24,97,55,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **PART II PLAN (RECEIPTS)** | | | | | |
| **01- GRANT FROM GOVERNMENT** | | | | | |
| **Budget Code** | **Head of Account** | **Actual Income (in Rupees)** | **Budget Estimates (Figures in Rupees)** | | |
| | | **2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01-1101-02** | 2210-05-001-93-35<br>2210-05-001-93-36<br>Grant in Aid<br>from Govt of Kerala | 3,34,34,590 | 41,09,08,460 | 11,50,00,000 | 39,69,36,986 |
| | **Total of PartII (Plan)** | **3,34,34,590** | **41,09,08,460** | **11,50,00,000** | **39,69,36,986** |

| Kerala University of Health Sciences | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART II - (A) PLAN (EXPENDITURE) | | | | | |
| 01- DEVELOPMENT SCHEMES (STATE GOVERNMENT GRANT) | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates (Figures in Rupees) | | |
| | | Accounts 2023-24 | BE-2024-25 | RBE 2024-25 (in Rupees) | Budget Estimate 2025-26 (in Rupees) |
| 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 Administrative Block | | | | 80,00,000 |
| 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 | Construction of Sewage treatment plant for Staff Quarters | | | | 95,00,000 |
| 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** | 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. | | | | 1,35,00,000 |
| **01-3019-02** | Setting up of laboratories in the Building for the School of Fundamental Research In Ayurveda at Thripunithutra. | 1,18,70,307 | | 3,05,67,509 | 2,93,37,162 |
| **01-3020-02** | Research Projects under various Schools & Centres of the University | | | | |
| **01-3021-02** | Consruction of a pond on the KUHS Campus | | | | |
| **01-3022-02** | Consruction of building for School of Public Health Policy and Planning, Thiruvananthapuram-Phase III | | | | |
| **01-3023-02** | Consruction of building for School of Fundamental Research in Ayurveda, Thripunithura -Phase IV | 2,12,24,283 | | 1,94,32,491 | 2,23,16,914 |

| | | | | | |
|---|---|---|---|---|---|
| **01-3024-02** | Construction of Solar Power units at different locations on KUHS Campus with an expected capacity of 1000KWa | | | 5,00,00,000 | |
| **01-3025-02** | Establishment of Dr.Palpu Memorial Center for Epidemiological Studies | | | | |
| **01-3026-02** | Setting up of a Microbiology Lab, Quality Control Lab and Immunology Lab in the School of Fundamental Research in Ayurveda, Thripunithura | | | | |
| **01-3027-02** | Proposal for Establishing a Digital Library | | | | 6,00,00,000 |
| **01-3028-02** | Serious and Severe Adverse Events Following Immunization due to Inherited Host Susceptibility : a Multi –Site Study | | | | 28,99,450 |
| **01-3029-02** | 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 | | | | |
| **01-3030-02** | Public health interventions for post COVID-19 Scenario: an integrative model for improving Quality of Life and tapping research potentials. | | 10,75,000 | 13,15,080 | |
| **01-3031-02** | Newborn Screening for severe inborn errors of immunity- –a Phase I pilot study | | | 20,98,800 | |
| **01-3032-02** | Proposal on Phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas | | 20,87,660 | 41,30,320 | 20,87,660 |
| **01-3033-02** | Evaluation of Oral health Status and treatment Needs among the Elderly patients attending the Tertiary Dental Care Centres of Kerala. | 3,40,000 | 2,90,000 | | |

| | | | | | |
|---|---|---|---|---|---|
| **01-3034-02** | Construction of Staff Quarters (5 Storeyed building) | | 38,00,00,000 | | 15,00,00,000 |
| **01-3035-02** | Construction of Staff Quarters-Residential Quarters for VC & PVC | | 2,00,00,000 | | 2,68,40,000 |
| **01-3036-02** | Newborn screening for severe inborn errors of immunity: A pilot study-Phase II | | 74,55,800 | 74,55,800 | 74,55,800 |
| | Total | **3,34,34,590** | **41,09,08,460** | **11,50,00,000** | **39,69,36,986** |

| Kerala University of Health Sciences | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART II - (B) PLAN (EXPENDITURE) | | | | | |
| 02- DEVELOPMENT WORKS (OWN FUND) | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates (Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 02-3001-02 | Construction of Academic Block (Spill over) | - | - | - | - |
| 02-3002-02 | Minor civil works and Miscellaneous works | 2,40,26,179 | 1,50,00,000 | 2,00,00,000 | 2,00,00,000 |
| 02-3003-02 | Electrical Installation and Equipment | 1,22,24,232 | 1,00,00,000 | 1,25,00,000 | 20,00,000 |
| 02-3004-02 | Land scaping & Gardening | - | 2,00,000 | 1,50,000 | 2,00,000 |
| 02-3005-02 | Construction of Auditorium in KUHS Campus | - | 5,00,00,000 | 0 | 1,00,00,000 |
| 02-3006-02 | Data Cabling works | - | 1,000 | 16,00,000 | 20,00,000 |
| 02-3007-02 | Land & Development | - | 50,00,000 | 25,00,000 | 50,00,000 |
| 02-3008-02 | Basic Facilities for Women | - | 25,00,000 | 2,00,000 | 20,00,000 |
| 02-3009-02 | Compound Wall | - | - | - | 1,50,00,000 |
| | **Total of 02** | **3,62,50,411** | **8,27,01,000** | **3,69,50,000** | **5,62,00,000** |

| Kerala University of Health Sciences | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART II - (B) PLAN (EXPENDITURE) | | | | | |
| 03- INFRASTRUCTURE (NON CIVIL WORKS - OWN FUND) | | | | | |
| Budget Code | Head of Account | Actual Expenditure (in Rupees) | Budget Estimates (Figures in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 03-3001-02 | Furniture & Fixtures | 68,03,095 | 2,00,00,000 | 1,25,00,000 | 2,00,00,000 |
| 03-3002-02 | IT Infrastructure & Upgradation | 29,16,792 | 6,00,00,000 | 2,80,00,000 | 7,70,00,000 |
| 03-3003-02 | Vehicles | - | - | - | 35,00,000 |
| 03-3004-02 | Office & other Equipment | 10,75,935 | 4,02,925 | 5,00,000 | 5,00,000 |
| 03-3005-02 | Plant & Machinery | 19,84,831 | 3,80,000 | 5,00,000 | 10,00,000 |
| 03-3006-02 | Establishment of Campus Colleges | - | 10,00,000 | 1,00,000 | 1,00,00,000 |
| 03-3007-02 | Purchase of Simulation Equipment | 95,01,032 | 25,00,000 | 10,00,000 | - |
| 03-3008-02 | Translational Research Centre | - | 25,00,000 | - | 25,00,000 |
| 03-3009-02 | Lumpsum Provision | - | - | - | 80,00,000 |
| 03-3010-02 | Infrastructural Development for Research | - | - | - | 1,00,00,000 |
| 03-3011-02 | Office Infrastructure & Upgradation | - | - | - | 5,00,000 |
| 03-3012-02 | Computer & Assessories | - | - | - | 25,00,000 |
| 03-3013-02 | Rainwater Harvesting & well | - | - | - | 50,00,000 |
| | **Total of 03** | **2,22,81,685** | **8,67,82,925** | **4,26,00,000** | **14,05,00,000** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| **Budget Estimate for the year 2025-26** | | | | | |
| **PART III -FUNDED PROJECTS (RECEIPTS)** | | | | | |
| **01- GRANT FROM CENTRAL GOVERNMENT** | | | | | |
| | | **Actual Income (in Rupees)** | **Budget Estimates (Figures in Rupees)** | | |
| **Budget Code** | **Head of Account** | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01-1201-03** | Establishment of Thematic Herbal Garden at KUHS Campus at Thrissur | 24,00,000 | 24,00,000 | 24,00,000 | 24,00,000 |
| | **Total** | **24,00,000** | **24,00,000** | **24,00,000** | **24,00,000** |
| **02- GRANT FROM STATE GOVERNMENT** | | | | | |
| | | **Actual Income (in Rupees)** | **Budget Estimates (Figures in Rupees)** | | |
| **Budget Code** | **Head of Account** | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **02-1201-03** | Translational Research Center | | | 18,44,640 | 0 |
| **02-1202-03** | State Resource Center for Older People | | | 10,05,900 | 10,05,900 |
| | **Total** | **0** | **0** | **28,50,540** | **10,05,900** |
| **03- GRANT FROM OTHER AGENCIES** | | | | | |
| | | **Actual Income (in Rupees)** | **Budget Estimates (Figures in Rupees)** | | |
| **Budget Code** | **Head of Account** | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **03-1201-03** | Implementation of Integrated Bite Case Management (BCM) as Part of a one health program for Rabies at Primary Healthcare Level in Kerala: Cost effectiveness, Challenges and Solutions | 0 | 0 | 9,35,292 | 0 |
| **03-1202-03** | Integrating Tiered Screening for Severe Inborn Errors of Immunity with Routine Newborn Screening: A Patient- centered, Precision health approach | 0 | 0 | 3,31,646 | 0 |
| | **Total** | **0** | **0** | **12,66,938** | **0** |
| | **Total of Part III** | **24,00,000** | **24,00,000** | **65,17,478** | **34,05,900** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART III -FUNDED PROJECTS (EXPENDITURE) | | | | | |
| 01- GRANT FROM CENTRAL GOVERNMENT | | | | | |
| Budget Code | Head of Account | Expenditure (in Rupees) | Budget Estimates ( in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 01-4001-03 | Garden at KUHS Campus at Thrissur | 24,00,000 | 24,00,000 | 24,00,000 | 24,00,000 |
| | **Total of Part III** | **24,00,000** | **24,00,000** | **24,00,000** | **24,00,000** |
| 02- GRANT FROM STATE GOVERNMENT | | | | | |
| Budget Code | Head of Account | Expenditure (in Rupees) | Budget Estimates ( in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 02-4001-03 | Translational Research Center | 0 | 0 | 18,44,640 | 0 |
| 02-4002-03 | People | | | 10,05,900 | 10,05,900 |
| | **Total** | **0** | **0** | **28,50,540** | **10,05,900** |
| 03- GRANT FROM OTHER AGENCIES | | | | | |
| Budget Code | Head of Account | Actual Expenditure | Budget Estimates ( in Rupees) | | |
| | | Accounts 2023-24 | BE 2024-25 | RBE 2024-25 | BE 2025-26 |
| 03-4001-03 | Implementation of Integrated Bite Case Management (BCM) as Part of a one health program for Rabies at Primary Healthcare Level in Kerala: Cost effectiveness, Challenges and Solutions | 0 | 0 | 9,35,292 | 0 |
| 03-4002-03 | Integrating Tiered Screening for Severe Inborn Errors of Immunity with Routine Newborn Screening: A Patient- centered, Precision health approach | 0 | 0 | 3,31,646 | 0 |
| | **Total** | **0** | **0** | **12,66,938** | **0** |
| | **Total of Part III** | **24,00,000** | **24,00,000** | **65,17,478** | **34,05,900** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART IV- DEBTS & RECOVERIES (RECEIPTS) | | | | | |
| | | Actual Income (In Rupees) | Budget Estimates (Figures in Rupees) | | |
| **Budget Code** | **Head of Account** | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01-1301-04** | EMD | 7,96,981 | 10,53,000 | 10,00,000 | 8,00,000 |
| **01-1302-04** | GST payable | 9,04,799 | 2,25,000 | 8,50,000 | 9,00,000 |
| **01-1303-04** | GST payable - RCM | 14,10,048 | 9,60,000 | 9,00,000 | 14,00,000 |
| **01-1304-04** | KCWWF Cess Recovery | 2,80,161 | 6,39,000 | 1,70,000 | 2,80,000 |
| **01-1305-04** | Retention Money from Contractors | 6,87,895 | 28,08,000 | 3,40,000 | 7,00,000 |
| **01-1306-04** | Security deposit | 11,73,657 | 15,28,000 | 15,28,000 | 12,00,000 |
| **01-1307-04** | TDS others | 58,32,604 | 1,31,44,000 | 72,00,000 | 60,00,000 |
| **01-1308-04** | Insurance Recoveries/ LIC | 18,50,739 | 17,12,000 | 20,00,000 | 20,34,463 |
| **01-1309-04** | Insurance Recoveries/ GIS | 31,18,970 | 25,44,000 | 30,00,000 | 39,07,992 |
| **01-1310-04** | Insurance Recoveries/ PLI | - | 13,000 | 5,000 | 13,000 |
| **01-1311-04** | Insurance Recoveries/ GPAIS /Jeevanraksha Padadhi | 2,56,000 | 2,47,000 | 2,56,000 | 3,74,060 |
| **01-1312-04** | Insurance Recoveries/ SLI | 38,16,560 | 34,89,000 | 41,00,000 | 46,70,000 |
| **01-1313-04** | Provident Fund Recoveries/ KUHS EPF | 2,19,77,036 | 1,35,59,000 | 2,10,00,000 | 1,46,25,600 |
| **01-1314-04** | Provident Fund Recoveries/ EPF | 9,62,801 | 11,32,000 | 7,15,000 | 1,75,000 |
| **01-1315-04** | Provident Fund Recoveries/ UPF | 12,51,369 | 17,72,000 | 10,50,000 | 12,96,000 |
| **01-1316-04** | Provident Fund Recoveries/ GPF | 87,42,053 | 59,24,000 | 87,00,000 | 63,86,000 |
| **01-1317-04** | Provident Fund Recoveries/ UPF Loan | 94,130 | 1,80,000 | 50,000 | 1,80,000 |
| **01-1318-04** | Provident Fund Recoveries/ GPF Loan | 9,59,250 | 15,07,000 | 75,00,000 | 5,56,000 |
| **01-1319-04** | Provident Fund Recoveries/ EPF loan | - | 8,000 | 1,50,000 | 8,000 |
| **01-1320-04** | Provident Fund Recoveries/ KUHS EPF Loan | 29,58,130 | 16,96,000 | 39,00,000 | 38,28,000 |
| **01-1321-04** | Welfare scheme recoveries/ FBS | 600 | 1,000 | 600 | 5,000 |
| **01-1322-04** | Welfare scheme recoveries/ SWF | 13,820 | 21,000 | 15,000 | 25,000 |
| **01-1323-04** | Other Recoveries/ Other Recoveries | 1,350 | 21,000 | 1,500 | 10,000 |
| **01-1324-04** | Other Recoveries/ TDS-Staff | 1,46,08,920 | 1,31,05,000 | 1,30,00,000 | 1,50,00,000 |
| **01-1325-04** | Other Recoveries/ NPS | 1,24,86,003 | 1,06,84,000 | 1,40,00,000 | 1,98,00,000 |
| **01-1326-04** | Other Recoveries/ Bank Loan | 6,21,548 | 4,23,000 | 12,00,000 | 14,40,000 |
| **01-1327-04** | Other Recoveries/ Prof TAX | 8,56,050 | 8,67,000 | 8,00,000 | 8,67,000 |
| **01-1328-04** | Other Recoveries/ Recovery of excess-salary | - | 2,29,000 | 1,50,000 | 2,29,000 |
| **01-1329-04** | Other Recoveries/ MEDISEP | 15,46,500 | 11,02,000 | 19,60,000 | 19,04,400 |
| **01-1330-04** | Other Recoveries/ HBA | 3,09,300 | 2,61,000 | 1,60,000 | 2,61,000 |
| **01-1331-04** | Festival Advance | 24,34,000 | 20,52,000 | 22,26,000 | 25,40,000 |
| **01-1332-04** | Term Deposit | - | 5,00,00,000 | - | - |
| **01-1333-04** | Library related caution deposit | - | - | - | - |
| | **Total of Part IV** | **8,99,51,274** | **13,29,06,000** | **9,79,27,100** | **9,14,15,515** |

| Kerala University of Health Sciences, Thrissur | | | | | |
|---|---|---|---|---|---|
| Budget Estimate for the year 2025-26 | | | | | |
| PART IV - DEBTS & RECOVERIES (EXPENDITURE) | | | | | |
| **Budget Code** | **Head of Account** | **Actual Expenditure (In Rupees)** | **Budget Estimates (Figures in Rupees)** | | |
| | | **Accounts 2023-24** | **BE 2024-25** | **RBE 2024-25** | **BE 2025-26** |
| **01-5001-04** | EMD | 7,96,981 | 10,53,000 | 10,00,000 | 8,00,000 |
| **01-5002-04** | GST payable | 9,04,799 | 2,25,000 | 8,50,000 | 9,00,000 |
| **01-5003-04** | GST payable - RCM | 14,10,048 | 9,60,000 | 9,00,000 | 14,00,000 |
| **01-5004-04** | KCWWF Cess Recovery | 2,80,161 | 6,39,000 | 1,70,000 | 2,80,000 |
| **01-5005-04** | Retention Money from Contractors | 6,87,895 | 28,08,000 | 3,40,000 | 7,00,000 |
| **01-5006-04** | Security deposit | 11,73,657 | 15,28,000 | 15,28,000 | 12,00,000 |
| **01-5007-04** | TDS Others | 58,32,604 | 1,31,44,000 | 72,00,000 | 60,00,000 |
| **01-5008-04** | Insurance Recoveries/ LIC | 18,50,739 | 17,12,000 | 20,00,000 | 20,34,463 |
| **01-5009-04** | Insurance Recoveries/ GIS | 31,18,970 | 25,44,000 | 30,00,000 | 39,07,992 |
| **01-5010-04** | Insurance Recoveries/ PLI | - | 13,000 | 5,000 | 13,000 |
| **01-5011-04** | Insurance Recoveries/ GPAIS | 2,56,000 | 2,47,000 | 2,56,000 | 3,74,060 |
| **01-5012-04** | Insurance Recoveries/ SLI | 38,16,560 | 34,89,000 | 41,00,000 | 46,70,000 |
| **01-5013-04** | Provident Fund Recoveries/ KUHS EPF | 2,19,77,036 | 1,35,59,000 | 2,10,00,000 | 1,46,25,600 |
| **01-5014-04** | Provident Fund Recoveries/ EPF | 9,62,801 | 11,32,000 | 7,15,000 | 1,75,000 |
| **01-5015-04** | Provident Fund Recoveries/ UPF | 12,51,369 | 17,72,000 | 10,50,000 | 12,96,000 |
| **01-5016-04** | Provident Fund Recoveries/ GPF | 87,42,053 | 59,24,000 | 87,00,000 | 63,86,000 |
| **01-5017-04** | Provident Fund Recoveries/ UPF Loan | 94,130 | 1,80,000 | 50,000 | 1,80,000 |
| **01-5018-04** | Provident Fund Recoveries/ GPF Loan | 9,59,250 | 15,07,000 | 75,00,000 | 5,56,000 |
| **01-5019-04** | Provident Fund Recoveries/ EPF loan | - | 8,000 | 1,50,000 | 8,000 |
| **01-5020-04** | Provident Fund Recoveries/ KUHS EPF Loan | 29,58,130 | 16,96,000 | 39,00,000 | 38,28,000 |
| **01-5021-04** | Welfare scheme recoveries/ FBS | 600 | 1,000 | 600 | 5,000 |
| **01-5022-04** | Welfare scheme recoveries/ SWF | 13,820 | 21,000 | 15,000 | 25,000 |
| **01-5023-04** | Other Recoveries/ Other Recoveries | 1,350 | 21,000 | 1,500 | 10,000 |
| **01-5024-04** | Other Recoveries/ TDS-Staff | 1,46,08,920 | 1,31,05,000 | 1,30,00,000 | 1,50,00,000 |
| **01-5025-04** | Other Recoveries/ NPS | 1,24,86,003 | 1,06,84,000 | 1,40,00,000 | 1,98,00,000 |
| **01-5026-04** | Other Recoveries/ Bank Loan | 6,21,548 | 4,23,000 | 12,00,000 | 14,40,000 |
| **01-5027-04** | Other Recoveries/ Prof TAX | 8,56,050 | 8,67,000 | 8,00,000 | 8,67,000 |
| **01-5028-04** | Other Recoveries/ Recovery of excess-salary | - | 2,29,000 | 1,50,000 | 2,29,000 |
| **01-5029-04** | Other Recoveries/ MEDISEP | 15,46,500 | 11,02,000 | 19,60,000 | 19,04,400 |
| **01-5030-04** | Other Recoveries/ HBA | 3,09,300 | 2,61,000 | 1,60,000 | 2,61,000 |
| **01-5031-04** | Festival Adavance | 24,34,000 | 20,52,000 | 22,26,000 | 25,40,000 |
| **01-5032-04** | Term Deposit | - | 5,00,00,000 | - | - |
| **01-5033-04** | Library related caution deposit | - | - | - | - |
| | **Total of Part IV** | **8,99,51,274** | **13,29,06,000** | **9,79,27,100** | **9,14,15,515** |

**Employees Under UGC Scale of pay**

| No | Name of Post | No of posts | Rationalised Entry Pay |
|---|---|---|---|
| 1 | Vice Chancellor | 1 | 210000 |

| No | Name of Post | No of Posts | Scale of Pay | Pay Level |
|---|---|---|---|---|
| 1 | Pro-Vice Chancellor | 1 | 182200 - 224100 | 15 |
| 2 | Registrar | 1 | 144200 - 218200 | 14 |
| 3 | Controller of Examinations | 1 | 144200 - 218200 | 14 |
| 4 | Finance Officer | 1 | 144200 - 218200 | 14 |
| 5 | Dean | 3 | 144200 - 218200 | 14 |
| 6 | Professor | 4 | 144200 - 218200 | 14 |
| 7 | Associate Professor | 8 | 131400 - 217100 | 13 A |
| 8 | Assistant Professor | 4 | 57700 - 182400 | 10 |
| 9 | Assistant Librarian | 1 | 57700 - 182400 | 10 |

**Employees under State Scale of Pay**

| No | Name of Post | No of Posts | Scale of Pay |
|---|---|---|---|
| 1 | Joint Registrar | 2 | 118100-163400 |
| 2 | Deputy Registrar | 6 | 107800-160000 |
| 3 | Deputy Controller of Examinations | 1 | 107800-160000 |
| 4 | Assistant Registrar HG | 4 | 95600-153200 |
| 5 | Assistant Registrar | 10 | 63700-123700 |
| 6 | PRO | 1 | 59300-120900 |
| 7 | Section Officer (HG) | 24 | 56500-118100 |
| 8 | Section Officer | 24 | 51400-110300 |
| 9 | Assistant Section Officer | 51 | 45600-95600 |
| 10 | Senior Grade Assistant | 51 | 43400-91200 |
| 11 | Assistant | 51 | 39300-83000 |
| 12 | Hardware /Technician IT | 2 | 41300-87000 |
| 13 | Accountant | 1 | 37400-79000 |
| 14 | Data Entry Operator | 8 | 35600-75400 |
| 15 | University Engineer | 1 | 77200-140500 |
| 16 | System Manager UG | 1 | 77200-140500 |
| 17 | Programmer (IT) | 6 | 59300-120900 |
| 18 | Junior Programmer | 10 | 55200-115300 |
| 19 | Junior Programmer (IT) | 1 | 37400-79000 |
| 20 | Confidential Assistant | 3 | 35600-75400 |
| 21 | Computer Assistant Gr II | 21 | 27900-63700 |
| 22 | Assistant Engineer (IT& Electrical) | 1 | 55200-115300 |

| | | | |
|---|---|---|---|
| 23 | Hardware Technician | 1 | 25100-57900 |
| 24 | Sergeant | 1 | 35600-75400 |
| 25 | Clerical Assistant | 5 | 26500-60700 |
| 26 | Office Attendant HG | 9 | 23700-52600 |
| 27 | Office Attendant | 8 | 23000-50200 |
| 28 | Driver Sel. Gr. | 1 | 39300-83000 |
| 29 | Driver Sr. Gr. | 1 | 31100-66800 |
| 30 | Driver Grade I | 1 | 27900-63700 |
| 31 | Driver Grade II | 2 | 25100-57900 |