

Khairpur Medical College
Budget Estimates - Non-Government Funds
Financial Year : 2017-2018

Object Code	Object Classification	Budget Estimates 2016-2017 (C.E.A.P)
A03 - OPERATING EXPENSES		
EMPLOYEE RELATED EXPENSES		
A01273	Honoraria	2,000,000
Total Employee Related Expenses		2,000,000
A091-PURCHASE OF PHYSICAL ASSETS		
A09105	Transport	1,000,000
A09601	Plant & Machinery	1,250,000
A09601	Machinery & Equipment	2,000,000
A09701	Furniture & Fixture	1,500,000
Total Purchase of Physical Assets(RS.)		5,750,000
A092-COMPUTER EQUIPMENTS		
A09203	I.T Equipments	1,000,000
Total I.T Equipments(RS.)		1,000,000
A13 - REPAIR & MAINTENANCE		
A13001	Transport	200,000
A13101	Machinery & Equipment	200,000
A09701	Furniture & Fixture	200,000
A13703	I.T Equipments	100,000
Total Repair & Maintenance		700,000
A032 - COMMUNICATIONS		
A03202	Telephone & TrunkCalls	100,000
A03204	Electronic Communication	250,000
A03205	Courier and Pilot Services	100,000
Total Communications :		450,000
A033 - UTILITIES		
A03301	Gas	80,000
A03302	Water	50,000
A03303	Electricity	500,000
A03304	Hot and cold weather Charges	50,000
A03305	POL for generator	100,000
Total Utilities:		780,000



A038 - TRAVEL & TRANSPORTATION		
A03806	Transportation of Goods / Transportation	50,000
A03807	POL Charges - Transport.Car.Motorcycles	50,000
Total Travel & Transportation:		100,000
A039 - GENERAL		
A03901	Stationery	150,000
A03902	Printing and Publications	150,000
A03903	Seminars/Conferences/Workshop/ Symposia etc.	150,000
A03905	Newspapers, Perio, Book & Research Journals	250,000
A03906	Uniforms and Protective Clothing	100,000
A03907	Advertising and Publicity	500,000
A03972	Chemicals and Glassware / Oxygen Gas/ models/manikins	1,500,000
A03970	Other Expenditures	1,070,000
Total General:		3,870,000
Total Operational Cost Budget FY 2016-2017 of Khairpur Medical College, Khairpur Mirs' - Non-Government/Self-Finance Funds		14,650,000

Note: 1% will be deducted from A03970 - Others for payment to Health Department as per SOP.
40% will be distributable for hospital activities
60% will be dedicated for college affairs and activities.



PRINCIPAL
KHAIRPUR MEDICAL COLLEGE