

Sarada Krishna
Homoeopathic Medical College
 Kulasekharam, Kanyakumari Dist., Tamil Nadu

No: Accounts/Budget/2018-19

Date: 10.04.2019

Sub: Budget-Expenditure statement for the Financial year 2018-19

College

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
1	Salary					
	• pay	45000000	43114313		1885687	
	• Allowances	450000	443156		6844	
	• Consultancy	10000	13750	3750		
	• legal expenses					
	• Travel expenditure Etc	130000	146507	16507		
2	Office contingences	60000	62778	2778		
	• Stationary	400,000	421589	21589		
	• Paper					
	• Postages	20000	24160	4160		
	• Guest expenses	95000	98465	3465		
	• Advertisement charges	600000	604650	4650		
	• Printing Charges	400000	427889	27889		
3	Telephone charges					
	• Telephone charges	425000	432205	7205		
	• Purchase	20000	23799	3799		
	• Maintenance					
4	ICT/Computer/Pri nters/peripherals					
	• Purchase	350000	368475	18475		
	• Maintenance					
	• Soft ware development	90000	92450	2450		

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
5	Rent /Rate Taxes					
	• Insurance					
	• T.D.S					
	• Land Tax and Property tax	2500000	2345182		154818	
	• License fees/registrati on fees	20000	20000			
6	Machinery equipments					
	• Purchase	600000	588142		11858	
	• Maintenance	200000	223490	23490		
7	Electronics and Electrical					
	• Purchase	3350000	3384775	34775		
	• Maintenance	250000	261530	11530		
8	Library					
	• Books	150000	131717		18283	
	• Journals	25000	24960		40	
	• News paper • e-journal	100000 100000	107530 91181	7530	8819	
9	Dead stock and furniture's					
	• Purchase	600000	610071	10071		
	• Maintenance					
10	Buildings /Land					
	• Purchase materials					
	• Maintenance	675000	676063	1063		
	• Constructions	13500000	13494580		5420	

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
11	Electricity Charges	1750000	1754518	4518		
12	Motor vehicle					
	• Purchase	1120000	1123000	3000		
	• Maintenance	1200000	1213623	13623		
	• Fuel	2180000	2117226		62774	
	• Insurance	215000	216042	1042		
	Generators					
	• Purchase					
	• Maintenance	60000	63946	3946		
	• Fuel					
	• Insurance					
13	Sports	415000	416062	1062		
14	College day/Homocosem/ Arts /Culture /Foundation Day	650000	648828		1172	
15	College expenses	850000	838378		11622	
16	Convocation	150000	154360	4360		
17	Welfare Expenses					
	• Students	85000	86858	1858		
	• Staff	20000	22492	2492		
	• Insurance	1100000	1100685	685		

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant-allotted for	Total Expenditure	Excess(+)	Savings	Reasons
18	Statutory fees					
	• UG	515000	515604	604		
	• PG	750000	755838	5838		
	• PhD	65000	65744	744		
19	Research	375000	377320	2320		
20	Skill Lab	35000	39219	4219		
21	Sketch	20000	22500	2500		
22	IQAC	500000	481617		18383	
23	NSS	10000	11169	1169		
23	Seminar /conferences /FDP	60000	62195	2195		
	• General expenses					
	• Seed money(FDP)	10000	11962	1962		
24	Green Initiatives	800000	863571	63571		
25	Donation	50000	47400		2600	
	Total	83105000	81243564	326884	2188320	1861436

To
Head Accountant
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Chairman
K.V. Education Trust,
Cheruppaloor,
Kulasekharam-629 161
K. Dist. (T.N.)

**Sarada Krishna
Homoeopathic Medical College**

Kulasekharam, Kanyakumari Dist., Tamil Nadu

No:Accounts/Budget 2018-19

Date :10.04.2019

Sub: Budget Expenditure statement for the Financial Year- 2018-19

Hospital

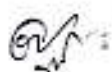
Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
1	Salary(Including Pay, Allowances, Consultancy, legal expenses, Travel expenses etc)	3750000	3770614	20614		
2.	Office Contingencies 1.Stationery 2.Postage/Courier Charges 3.Miscellaneous expenses 4..Printing Charges	575000 900000	575346 925945	346 25945		
3	Telephone Charges 1.Purchase 2.Maintenance)	4000	3906		94	
4	Machinery &Equipment 1.Purchase 2.Maintenance	350000 175000	353468 17,5386	3468 386		
5	Dead Stock & Furniture 1. Purchase 2.Maintenance	110000	114986	4986		
6	Electricity Charges	100000	101268	1268		
7	NABH	750000	744472		5528	
8	Hospital Expense	100000	92489		7511	
10	Clinical Lab	1000000	998823		1177	
11	Palliative Care	10000	10113	113		
12	OP	2000	2450	450		
13	IP	140000	140902	902		
14	Civil Works	200000	207378	7378		

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
14	Pharmacy 1. Medicines 2. Materials	600000	644277	44277		
15	Learning Disability	100000	149545	49545		
16	Dental	100000	99229		771	
17	Tie-up	125000	125500	500		
18	Physio	5000	8016	3016		
19	Rural Health Centers	175000	187767	12767		
20	ECG	5000	7236	2236		
21	Scan	1000	1145	145		
22	X-Ray	125000	141555	16555		
23	Mother & Child					
24	Medical Camp	8000	8038	38		
25	Dispensary	500000	592580	92580		
26	Computer(Main)	1000	1700	700		
27	School Health	35000	38868	3868		
28	Waste Management	75000	90000	15000		
	Total	10021000	10313002	307083	15081	292002(+)


Chairman

To
Head Accountant
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Sarada Krishna
Homoeopathic Medical College
 Kulasekharam, Kanyakumari Dist., Tamil Nadu

No: Accounts/Budget/2017-18

Date: 09.04.2018

Sub: Budget-Expenditure statement for the Financial year 2017-18

College

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
1	Salary	28100000	28046239		53761	
	• pay					
	• Allowances					
	• Consultancy					
	• legal expenses					
	• Travel expenditure Etc					
2	Office contingences	1300000	1326054	26054		
	• Stationary					
	• Paper					
	• Postages					
	• Guest expenses					
	• Advertisement charges	350000	362428	12428		
	• Printing Charges					
3	Telephone charges					
	• Telephone charges	90000	89914		86	
	• Purchase	8000	8419	419		
	• Maintenance	25000	35100	10100		
4	ICT/Computer/Printers/peripherals					
	• Purchase	500000	476438		23562	
	• Maintenance					
	• Soft ware development	50000	48290		1710	

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Re
5	Rent /Rate Taxes	40000	44078	4078		
	• Insurance					
	• T.D.S					
	• Land Tax and Property tax	8400000	8408626	8626		
	• License fees/registrati on fees					
6	Machinery equipments					
	• Purchase	350000	350558	558		
	• Maintenance	134000	134000			
7	Electronics and Electrical					
	• Purchase	3000	2915		85	
	• Maintenance	30000	29595		405	
8	Library					
	• Books	300000	287551		12449	
	• Journals	30000	32455	2455	-	
	• News paper • e-journal	100000 75000	93557 75352	352	6443 -	
9	Dead stock and furniture's					
	• Purchase	150000	155487	5487		
	• Maintenance					
10	Buildings /Land					
	• Purchase materials					
	• Maintenance	1500000	1389700		110300	
	• Constructions	7000000	6421948		578052	

Sl.No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
11	Electricity Charges	1500000	1507099	7099		
12	Motor vehicle					
	• Purchase					
	• Maintenance	10,00000	1113511	113511		
	• Fuel	1900000	1867344		32656	
	• Insurance					
	Generators					
	• Purchase					
	• Maintenance					
	• Fuel					
	• Insurance					
13	Sports	750000	774807	24807		
14	College day/Homoeosem/ Arts /Culture /Foundation Day	500000	540237	40237		
15	College expenses	250000	256407	6407		
16	Convocation	600000	594822		5178	
17	Welfare Expenses					
	• Students	190000	181405		8595	
	• Staffs					
	• Insurance	1000000	1002337	2337		

Sl .No	Name of the Head/ Sub. Head					Reasons
18	Statutory fees					
	• UG	3900000	3923816	23816		
	• PG					
	• PhD					
19	Research	700000	673326		26674	
20	Lab	50000	53201	3201		
21	Sketch	100000	98750		1250	
22	IQAC	100000	102154	2154		
23	NSS	10000	7149		2851	
23	Seminar /conferences /FDP	200000	230874	30874		
	• General expenses					
	• Seed money(FDP)					
24	Green Initiatives	550000	551771	1771		
25	Donation	10000	16450	6450		
	Total	61845000	61314164	333221	864057	530836

To
Head Accountant
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Principal
SARADA KRISHNA HOMOEOPATHIC MEDICAL COLLEGE
KULASEKHARAM, KANYAKUMARI DISTRICT,
TAMIL NADU - 629 161

**Sarada Krishna
Homoeopathic Medical College**
Kulasekharam, Kanyakumari Dist., Tamil Nadu

No:Accounts/Budget 2017-18

Date :09.04.2018

Sub: Budget Expenditure statement for the Financial Year- 2017-18

Hospital

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
1	Salary(Including Pay, Allowances, Consultancy, legal expenses, Travel expenses etc)	9500000	9430492		69508	
2.	Office Contingencies 1.Stationery 2.Postage/Courier Charges 3.Miscellaneous expenses 4..Printing Charges	600000	586155		13845	
		750000	758835	8835		
3	Telephone Charges 1:Purchase 2.Maintenance)	10000	6478		3522	
4	Machinery &Equipment 1.Purchase 2.Maintenance	1200000 100000	1167808 104369	4369	32192	
5	Dead Stock & Furniture 1. Purchase 2.Maintenance					
6	Electricity Charges	200000	205277	5277		
7	NABH	700000	726796	26796		
8	Hospital Expense	15000	14181		819	
10	Clinical Lab	1000000	1074502	74502		
11	Palliative Care	5000	3879		1121	
12	OP	25000	23382		1618	
13	IP	100000	94463		5537	

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
14	Pharmacy 1. Medicines 2. Materials	700000	669544		30456	
15	Learning Disability	135000	136122	1122		
16	Dental	100000	96348		3652	
17	Tie-up	100000	85000		15000	
18	Physio	10000	10677	677		
19	Rural Health Centers	150000	153678	3678		
20	ECG	75000	65965		9035	
21	Scan	5000	4495		505	
22	X-Ray	125000	131747	6747		
23	Mother & Child	500	156		344	
24	Medical Camp	15000	16703	1703		
25	Dispensary	575000	570368		4632	
26						
27						
	Total	16195500	16137420	133,706	191786	58080(-)


Principal

To
Head Accountant
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**Sarada Krishna
Homoeopathic Medical College
Kulasekharam, Kanyakumari Dist., Tamil Nadu**

No: Accounts/Budget/2016-17

Date: 05.04.2017

Sub: Budget-Expenditure statement for the financial year 2016-17

College

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
1	Salary	27500000	27228516		271484	
	• pay					
	• Allowances					
	• Consultancy					
	• legal expenses					
	• Travel expenditure Etc					
2	Office contingences	800000	828775	28775		
	• Stationary					
	• Paper					
	• Postages					
	• Guest expenses					
	• Advertisement charges	475000	477852	2852		
	• Printing Charges	800000	805539	5539		
3	Telephone charges	75000	77075	2075		
	• Telephone charges					
	• Purchase					
	• Maintenance	17000	17072	72		
4	ICT/Computer/Pri nters/peripherals					
	• Purchase	200000	222915	22915		
	• Maintenance	40000	37550		2450	
	• Soft ware development					

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
5	Rent /Rate Taxes	600000	558963		41037	
	• Insurance					
	• T.D.S					
	• Land Tax and Property tax					
	• License fees/registrati on fees					
6	Machinery equipments					
	• Purchase	600000	570758		29242	
	• Maintenance	400000	417546	17546		
7	Electronics and Electrical					
	• Purchase	3000000	2753225		246775	
	• Maintenance					
8	Library					
	• Books	250000	240168		9832	
	• Journals	50000	54771	4771		
	• News paper	75000	75751	751		
	• e- journal	4000	3440		560	
9	Dead stock and furniture's					
	• Purchase	400000	364531		35469	
	• Maintenance					
10	Buildings /Land					
	• Purchase materials					
	• Maintenance	330000	329619		381	
	• Constructions	6135000	6133852		1148	

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
11	Electricity Charges	670000	672803	2803		
12	Motor vehicle					
	• Purchase					
	• Maintenance	650000	652720	2720		
	• Fuel	1200000	1188603		11397	
	• Insurance	165000	163497		1503	
	Generators					
	• Purchase	640000	640000			
	• Maintenance	200000	200019	19		
	• Fuel					
	• Insurance					
13	Sports	500000	517999	17999		
14	College day/Homocosem/ Arts /Culture /Foundation Day	150000	151430	1430		
15	College expenses	1100000	1061816		38184	
16	Convocation	20000	18700		1300	
17	Welfare Expenses					
	• Students					
	• Staffs	25000	24656		344	
	• Insurance	700000	699470		530	

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant-allotted for	Total Expenditure	Excess(+)	Savings	Reasons
18	Statutory fees					
	• UG	850000	844131		5869	
	• PG					
	• PhD	1500000	1374456		125544	
19	Research	500000	718718	218718		
20	Skill Lab	250000	233629		16371	
21	Sketch					
22	IQAC	15000	17231	2231		
23	NSS					
23	Seminar /conferences /FDP	200000	203326	3326		
	• General expenses					
	• Seed money(FDP)					
24	Green Initiatives	1000000	908780		91220	
25	Donation					
	Total	52086000	51489902	334542	930640	596098

To
Head Accountant
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Principal
SARADA KRISHNA HOMOEOPATHIC MEDICAL COLLEGE
KULASEKHARAM, KANYAKUMARI DISTRICT,
TAMIL NADU - 629 161

**Sarada Krishna
Homoeopathic Medical College
Kulasekharam, Kanyakumari Dist., Tamil Nadu**

No:Accounts/Budget

Date :05.04.2017

**Sub: Budget-Expenditure statement for the Financial Year- 2016-17
Hospital**

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
1	Salary(Including Pay, Allowances, Consultancy, legal expenses, Travel expenses etc)	5900000	5869320		30680	
2.	Office Contingencies 1.Stationery 2.Postage/Courier Charges 3.Miscellaneous expenses 4..Printing Charges	250000	254286	4286		
		50000	50120	120		
3	Telephone Charges 1.Purchase 2.Maintenance)	4500	4513	13		
4	Machinery &Equipment 1.Purchase 2.Maintenance	275000 40000	276527 41320	1527 1320		
5	Dead Stock & Furniture 1. Purchase 2.Maintenance					
6	Electricity Charges	300000	297915		2085	
7	NABH					
8	Hospital Expense					
10	Clinical Lab	250000	249783		217	
11	Palliative Care	8000	8497	497		
12	OP	2500	2587	87		
13	IP	50000	49515		485	

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
14	Pharmacy 1. Medicines 2. Materials	900000	910615	10615		
15	Learning Disability	25000	23610		1390	
16	Dental	100000	102736	2736		
17	Tie-up	65000	67500	2500		
18	Physio	2000	1950		50	
19	Rural Health Centers	100000	109017	9017		
20	ECG	500	270		230	
21	Scan		400	400		
22	X-Ray	100000	143546	43546		
23	Mother & Child	10000	15640	5640		
24	Medical Camp	400000	462260	62260		
25						
26						
27						
	Total	8832500	8,941,927	144,564	35,137	109427(+)


Principal

To
Head Accountant
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**Sarada Krishna
Homoeopathic Medical College
Kulasekharam, Kanyakumari Dist., Tamil Nadu**

No: Accounts/Budget/2015-16

Date : 07.05.2016

**Sub: Budget-Expenditure statement for the Financial year 2015-16
College**

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
1	Salary	27000000	26319196		680804	
	• pay					
	• Allowances					
	• Consultancy					
	• legal expenses					
	• Travel expenditure Etc					
2	Office contingences	1400000	1390778		9222	
	• Stationary					
	• Paper					
	• Postages					
	• Guest expenses					
	• Advertisement charges	438000	437716		284	
	• Printing Charges	1100000	1126237	26237		
3	Telephone charges					
	• Telephone charges	58000	58034	34		
	• Purchase	5000	5000			
	• Maintenance					
4	ICT/Computer/Pri nters/peripherals					
	• Purchase	350000	350830	830		
	• Maintenance					
	• Soft ware development	19200	19200			

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings	Reasons
5	Rent /Rate Taxes					
	• Insurance	45000	43886		1114	
	• T.D.S					
	• Land Tax and Property tax	540000	538468		1532	
	• License fees/registration fees					
6	Machinery equipments					
	• Purchase	100000	96500		3500	
	• Maintenance	250000	227218		22782	
7	Electronics and Electrical					
	• Purchase	75000	73192		1808	
	• Maintenance					
8	Library					
	• Books	250000	259335	9335		
	• Journals	50000	51343	1343		
	• News paper • e- journal	2500	2440		60	
9	Dead stock and furniture's					
	• Purchase					
	• Maintenance	350000	331382		18618	
10	Buildings /Land					
	• Purchase materials					
	• Maintenance	820000	818413		1587	
	• Constructions	3475000	3470847		4153	

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings	Reasons
18	Statutory fees					
	• UG	1600000	1597470		2530	
	• PG					
	• PhD	200000	210500	10500		
19	Research	500000	498176		1824	
20	Skill Lab					
21	Sketch					
22	IQAC	10000	10938	938		
23	NSS					
23	Seminar /conferences /FDP	35000	34183		817	
	• General expenses					
	• Seed money(FDP)					
24	Green Initiatives	400000	402403	2403		
25	Donation	25000	34215	9215		
26	Books & Stores Purchase	1000000	1149189	149189		
	Total	43487700	43117045	400689	771344	370655

To
Head Accountant
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Principal
SARADA KRISHNA HOMOEOPATHIC MEDICAL COLLEGE
KULASEKHARAM, KANYAKUMARI DISTRICT,
TAMIL NADU - 629 161

**Sarada Krishna
Homoeopathic Medical College**
Kulasekharam, Kanyakumari Dist., Tamil Nadu

No: Accounts/Budget

Date :07.05.2016

**Sub: Budget- - Budget Expenditure statement for the Financial
Year- 2015-16**

Hospital

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
1	Salary(Including Pay, Allowances, Consultancy, legal expenses, Travel expenses etc)	4300000	4298722		1278	
2.	Office Contingencies 1.Stationery 2.Postage/Courier Charges 3.Miscellaneous expenses 4..Printing Charges	300000 75000	300876 77722	876 2722		
3	Telephone Charges 1.Purchase 2.Maintenance)					
4	Machinery &Equipment 1.Purchase 2.Maintenance	1000000	969579		30421	
5	Dead Stock & Furniture 1. Purchase 2.Maintenance					
6	Electricity Charges	300000	308563	8563		
7	NABH					
8	Hospital Expense					
10	Clinical Lab	275000	273001		1999	
11	Palliative Care					
12	OP					
13	IP	130000	131440	1440		

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
14	Pharmacy 1. Medicines 2. Materials	1200000	1181994		18006	
15	Learning Disability					
16	Dental	50000	54553	4553		
17	Tie-up					
18	Physio					
19	Rural Health Centers	125000	123122		1878	
20	ECG					
21	Scan					
22	X-Ray	160000	165575	5575		
23	Mother & Child					
24	Medical Camp	45000	44279		721	
25						
26						
	Total	7,960,000	7,929,426	23729	54303	30574(-)


Principal

To
Head Accountant
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**Sarada Krishna
Homocopathic Medical College
Kulasekharam, Kanyakumari Dist., Tamil Nadu**

No: Accounts/F1/2014-15

Date : 07.04.2015

Sub: Budget-Expenditure statement for the financial year 2014-15

College

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant-allotted	Total Expenditure	Excess(+)	Savings	Reasons
1	Salary	20000000	19593514		406486	
	• pay					
	• Allowances					
	• Consultancy					
	• legal expenses					
	• Travel expenditure Etc					
2	Office contingences	260000	257895		2105	
	• Stationary					
	• Paper					
	• Printing charges	750000	751871	1871		
	• Postages					
	• Guest expenses					
	• Advertisement charges	450000	434816		15184	
3	Telephone charges					
	• Telephone charges	200000	210183	10183		
	• Purchase	8000	8400	400		
	• Maintenance					
4	ICT/Computer/ Printers/peripherals					
	• Purchase	150000	139500		10500	
	• Maintenance	1000	900		100	
	• Soft ware development	40000	30800		9200	

Sl .No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
5	Rent /Rate Taxes	50000	44099		5901	
	• Insurance					
	• T.D.S					
	• Land Tax and Property tax					
	• License fees/registrati on fees					
6	Machinery equipments					
	• Purchase	100000	86084		13916	
	• Maintenance	300000	277943		22057	
7	Electronics and Electrical					
	• Purchase	225000	224593		407	
	• Maintenance					
8	Library					
	• Books	100000	104705	4705		
	• Journals	15000	14269		731	
	• News paper	120000	117672		2328	
	• e- journal	1000	690		310	
9	Dead stock and furniture's					
	• Purchase	425000	424486		514	
	• Maintenance					
10	Buildings /Land					
	• Purchase materials	300000	276000		24000	
	• Maintenance	400000	359220		40780	
	• Constructions	17500000	17730732	230732		

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
11	Electricity Charges	950000	987178	37178		
12	Motor vehicle					
	• Purchase	1000000	1256386	256386		
	• Maintenance	400000	397407		2593	
	• Fuel	1000000	1164457	164457		
	• Insurance	150000	139522		10478	
	Generators					
	• Purchase					
	• Maintenance	25000	26494	1494		
	• Fuel					
	• Insurance					
13	Sports					
14	College day/Homoeosem/ Arts /Culture /Foundation Day	100000	90686		9314	
15	College expenses	200000	196982		3018	
16	Convocation	70000	66642		3358	
17	Welfare Expenses					
	• Students					
	• Staffs					
	• Insurance					

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess(+)	Savings	Reasons
18	Statutory fees	475000	474178		822	
	• UG					
	• PG					
	• PhD					
19	Research					
20	Skill Lab					
21	Sketch					
22	IQAC					
23	NSS					
23	Seminar /conferences /FDP	230000	228276		1724	
	• General expenses					
	• Seed money(FDP)					
24	Green Initiatives	535000	537985	2985		
25	Donation					
	Total	46530000	46654565	710391	585826	124565

To
Head Accountant
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(Signature)
Principal
SARADA KRISHNA HOMOEOPATHIC MEDICAL COLLEGE
KULASEKHARAM, KANYAKUMARI DISTRICT,
TAMIL NADU - 629 161

**Sarada Krishna
Homoeopathic Medical College
Kulasekharam, Kanyakumari Dist., Tamil Nadu**

No: Accounts/Budget

Date: 05.04.2014

Sub: Budget- Expenditure statement for the Financial Year- 2014-15

Hospital

Sl No	Name of the Head/ Sub: Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
1	Salary(Including Pay, Allowances, Consultancy, legal expenses, Travel expenses etc)	4300000	4235513		64487	
2.	Office Contingencies 1.Stationery 2.Postage/Courier Charges 3.Miscellaneous expenses 4..Printing Charges	25000	22520		2480	
3	Telephone Charges 1.Purchase 2.Maintenance)					
4	Machinery &Equipment 1.Purchase 2.Maintenance	400000	411860	11860		
5	Dead Stock & Furniture 1. Purchase 2.Maintenance					
6	Electricity Charges					
7	NABH					
8	Hospital Expense	100000	98419		1581	
10	Clinical Lab	200000	202574	2574		
11	Palliative Care					
12	OP					
13	IP	100000	97709		2291	

Sl No	Name of the Head/ Sub. Head	Budget Estimate Grant- allotted for	Total Expenditure	Excess (+)	Savings(-)	Reasons
14	Pharmacy 1. Medicines 2. Materials	1300000	1276293		23707	
15	Learning Disability					
16	Dental	140000	142023	2023		
17	Tie-up					
18	Physio					
19	Rural Health Centers	100000	107534	7534		
20	ECG					
21	Scan					
22	X-Ray	120000	119462		538	
23	Mother & Child					
24	Medical Camp					
25						
26						
	Total	6,785,000	6,713,907	23,991	95084	71093(+)


Principal

To
Head Accountant
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