


**S.B.PATIL INSTITUTE FOR DENTAL SCIENCES AND**

**3.1- Total Expenditure excluding salary year wise during the last five years. (INR**

**Budget for the 2022-23 Financial Year**

Sl. No.	PARTICULARS	2022-23 Budget	INR (in Lakhas)
<b>I</b>	<b>Salarais &amp; Other benefits to Employees</b>		
	By. Salary to Staff	3,50,00,000.00	
	By. Salary Arrears		
	By. P.F. Contribution (Employers)A/c 01	2,40,834.00	
	By. P.F. Contribution (Employers)A/c 10	5,40,249.60	
	By. EDLI. " " (A/c-21)	33,932.80	
	By. EDLI. Adm Charges	1,320.00	
	BY Special Allowances	1,65,000.00	
	By. Employees Welfare Support Exp	60,000.00	
	By. ESI Contribution (Mgt)	1,76,749.10	
	<b>TOTAL</b>	<b>3,62,18,085.50</b>	<b>362.18</b>
<b>II</b>	<b>Seminars/Conference/Workshops</b>		
	By. Prizes, Awards and Support Exp.	62,100.00	
	By. Functions & Celebration Exp.	1,49,672.50	
	By. CDE Program	55,481.75	
	<b>TOTAL</b>	<b>2,67,254.25</b>	<b>2.67</b>
<b>III</b>	<b>Consumables and Other Exp.</b>		
	By. Pur. of Dental Materials	16,97,214.85	
	By. Pur. Of Surgical	1,89,413.05	
	By. Pur. of Chemicals & Glassware	69,086.25	
	By. Pur. of Gen. Consumables	1,95,027.35	
	By. Medicines and Drugs	1,34,107.25	
	By. Dental Lab (Prostho)/Biopsy Lab Charges	67,751.10	
	By. Printing & Stationaries Exp.	3,18,947.90	
	By. Electricity Charges Bills	7,81,388.20	
	By. Electrical Repairs and Maintaince	1,20,414.20	
	By. Transport / Frechgt / Hamali Exp.	64,819.75	
	By. Sports Materials		
	<b>TOTAL</b>	<b>36,38,169.90</b>	<b>36.38</b>
<b>IV</b>	<b>Administrative Exp.</b>		
	By. T.A. & Conveyence Charges	2,34,433.79	
	By. Telephone Bills STD Calls Exp.	1,06,219.75	
	By. Postage & Telegram Exp.	19,437.30	
	By. Bank Comm./ charges	7,58,737.20	
	By. News Papers & Periodicals.	11,211.35	
	By. Audit, Legal & Professional Charges	1,15,000.00	
	By. Professional Consultancy Charges	11,994.50	
	By. Inspection Fees	1,26,960.00	
	By Advocate Fees	4,88,750.00	
	By. University Helinet Fee(Institute)	1,84,000.00	
	By. University Affiliation Fees	2,55,300.00	
	By. D.C.I Inspection & Other Fees	12,89,150.00	
	By. Income Tax TDS by Others	82,885.10	
	By. Interst on OD a/c	52,149.05	
	<b>TOTAL</b>	<b>37,36,228.04</b>	<b>37.36</b>

  
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 Karnataka

V	<b>Infrastructure Maintance Exp.</b>		
	By. Website and other e-Goverance Exp.	75,000.00	
	By. Building Maintance Exp	6,80,364.30	
	By. Building Rent	1,32,000.00	
	By. Garden Maintenance	23,714.90	
	By. Misc. Expenses	33,721.60	
	By. Repairs & Maint. of Equipments	2,07,940.70	
	By. Computer Maintance	1,00,014.20	
	By. Environment & Pollution Controll Exp	42,900.00	
	By. Sanitary Fitting & Repair	1,37,210.70	
	By. Generator Maintenance Exp.	86,101.07	
	By. Satellite Clinic Expenes	90,400.20	
	By Municipal Corporation Tax	4,82,322.50	
	By. Office Maintance	2,54,913.78	
	By. Vehicle Fuel	3,50,711.13	
	By. Vehicle Insurance Taxes	79,356.20	
	By. Vehicle Repairs & Maint. Exp.	2,99,915.00	
	<b>TOTAL</b>	<b>30,01,586.28</b>	<b>30.02</b>
VI	<b>Library Books/Journals</b>		
	Library Books	90,000.00	
	Library Journals	5,55,594.60	
	Library E-Journals	2,15,600.00	
	<b>TOTAL</b>	<b>8,61,194.60</b>	<b>8.61</b>
VII	<b>New Equipments for Laboratories</b>		
	By. Office Equipments	1,78,783.60	
	By. Dental Equipments	7,82,000.00	
	By Computer Systems Equipments	1,69,050.00	
	By. Furniture & Fixtures	6,44,488.75	
	By. Electrical Equipments	.92,368.00	
	By. Dental Instruments	1,33,777.20	
	By. Solar Water Heater	2,20,800.00	
	By Lab Equipments	1,04,696.00	
	<b>TOTAL</b>	<b>23,25,963.55</b>	<b>23.26</b>
VIII	<b>By Building a/c-Dental College 3rd fr.PG</b>	<b>25,00,000.00</b>	<b>25.00</b>
	<b>Total Expenditures of the year 2021-22</b>		
	<b>Budget for the 2022-23 F Yr</b>	<b>5,25,48,482.12</b>	<b>525.48</b>

  
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