

## K.L.E.Sy's Institute of Dental Sciences, Bengaluru-22.

(Expenditure incurred on Maintenance of Physical facilities and Academic support facilities, excluding salary component, during the year 2022 to 2023)

Sl.N O.	Particulars	Assigned budget on academic facilities	Expenditure incurred on maintenance of academic facilities	Assigned budget on physical facilities	Expenditure incurred on maintenace of Physical facilities.
1	Laboratory Current Exp	11000000	10174431	-	-
2	Specific Fee Expenses	1735000	1021459	-	-
3	Laboratory Equipment	-	-	2500000	5860191
4	Library Journals/Books & Library Current Exp.	2700000	2009554	-	-
5	Computer Peripherals	-	-	500000	345165
6	Furniture/Furniture & Fittings (Lift)	-	-	1000000	398959
7	Construction of Building/Repair	-	-	5000000	181381
8	Electricity & Water Charges	-	-	4500000	3533269
9	Garden Maintenance	-	-	100000	86301
10	Building Insurance	-	-	200000	204348
11	Stationary & Printing	-	-	800000	831434
12	Postage	-	-	25,000	9654
13	Telephone/Internet/Website/E- pay Roll /Tally Renewal	-	-	350000	291705
14	Travelling Expenses	-	-	150000	107055
15	Advertismnt	30000	-	-	-
16	Repairs to Equipments Furniture & Fixture, Computers Maintenance	-	-	600000	1232353
17	Clothing to Staff	-	-	150000	55926
18	Vehicle Maintenance (TAX/insurance/Repairs, Electricity MaintenaceLift, Generator &	-	-	2000000	704775
19	Audit Fees/Legal & Professional Registration Charges	-	-	100000	224386
20	Miscellaneous Expenses/Dental Camp	200000	387269	-	-
21	Administration charges & Affiliation Fees/Helelnet Fees	650000	556000	-	-
22	GB Meeting Expenses	200000	51000	-	-
23	DCI/Inspection Fees & Expenses	1000000	419300	-	-
24	Seminar / Conference Exp./NAAC	50000	348836	-	-
25	Security Services Charges	-	-	600000	1656403
		<b>1,75,65,000.00</b>	<b>1,49,67,849.00</b>	<b>1,85,75,000.00</b>	<b>1,57,23,305.00</b>