

Karnatak Lingayat Education Society, Belagavi.

Summary of the Budget Estimates for the year 2023-24

Name of the Institution :- K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCEINCES, BENGALURU-22.

Sl. No.	Income	Amount	Sl. No.	Expenditure	Amount
1	Grant-in-aid	0	1	Pay & Allowance	47940780
2	Salary grant	0	2	Management Contribution to P.F & ESI	1504980
3	Fees	102300296	3	Management Contribution to Group Gratuity	3732588
4	Laboratory Fees	438000	4	Administrative Charges for PF	121845
5	Specific Fees	2248850	5	Remittance to Joint A/c	0
6	Miscellaneous Receipts	20411100	6	Taxes	500000
7	Interest	1500000	7	Rent	0
1	Building grant	0	8	Contingencies	18257500
2	Laboratory Equipment grant	0	9	Labarotary current expenses	1000000*
3	Furniture & other Equipment grant	0	10	Replacement/ Repairs of Equipments	0
4	Grant for purchase of books	0	11	Specific fee Expenses	1735000
			12	Repayment of : Interest on loan/s	0
			1	Repayment of : Instalments of loan/s	0
	Total Income	126898246	2	Laboratory Equipment (Other than computers)	5000000
			3	Computer & peripherals	500000
			4	Library Books	2200000
			5	Furniture	1000000
			6	Construction of buildings	2500000
				Total Expenditure	85992693
	Deficit			Surplus	40905553
	Grand Total Rs..	126898246		Grand Total Rs..	126898246
	Total Revenue Income	126898246		Total Revenue Expenditure	74914538
	Total Capital Income	0		Total Capital Expenditure	11200000
	Total Income	126898246		Total Expenditure	86114538

Note : if the institution requires additional funds from the society the details of the same may please be furnished with reasons on separate sheet.

Plac Bengaluru-22

Date: 20.10.2022

Head of the Institution


PRINCIPAL

Karnatak Lingayat Education Society, Belagavi.

Name of the Institution :- K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCEINCES, BENGALURU-22.

For the year 2023-24

REVENUE (RECURRING) ACCOUNT

RECEIPTS

Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
I	<u>Grant-in-Aid:</u>					
	a) Maintenance Grant					
	c) Other Sources					
R01-00		0	0	0	0	
II	<u>Salary Grant</u>					
	a) State Govt.					
	b) U. G. C.					
R02-00		0	0	0	0	
III	<u>Fees :</u>					
	a) Admission	492000	482500	725000	726000	
	b) Tuition fees	94188510	66656511	109072072	101095196	
	c) Late & Fine Fees	25000	15370	25000	25000	
	d) Sundry Fees	250000	60000	250000		
	e) Digital Library Fees	733000	665068	821000	82100	
	g) Library Fees	107000	17500	107000	107000	
	h) Application & Proseptus	246000	173500	265000	265000	
R03-00		96041510	68070449	111265072	102300296	
IV	<u>Laboratory Fees:</u>					
	a) Laboratory	31000	133000	31000	31000	
	b) xerox charges	35000	11344	25000	25000	
	c) LaboratoryBreakages/Instruments/skill Lab, Clinical Materials Fees) Breakages	100000	3548600	3820000	382000	
R04-00	TOTAL Rs.	166000	3692944	3876000	438000	
	TOTAL OF I to IV C.F.	96207510	71763393	115141072	102738296	

Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
	TOTAL OF I to IV B.F.	96207510	71763393	115141072	102738296	
V	Specific Fees :					
	a) Medical Exam fees	21900	970	21900	21900	
	b) Sports	67000	76970	66500	66500	
	c) Magazine	7500	43680	7500	7500	
	d) Practical record Book	200000	144810	196000	196000	
	e) Examination/Practical & Theory Exam Fees)	660000	833875	654000	654000	
	f) college Association Fees	75000	20078	75000	75000	
	g) Identity card fees	76060	12690	68250	68250	
	h) Dental Research, KLE Research foundation & Scieintific Society Fees	1066000	749715	1156000	1156000	
	i) Red Cross	3700		3700	3700	
	j) Convocation Fees		80000			
R05-00	TOTAL Rs.	2177160	1962788	2248850	2248850	
VI	Miscellaneous Receipts					
	a) Electricity charges receipts	600000	2024920	1800000	1800000	
	b)Hospital receipts	11040000	15128752	15300000	18360000	
	e)Miscellaneous Receipts(SAF Fees & Sale of Newspapers, sale of scrap,Property Tax Receipts, Certificate Fees, NH Fund)	18555900	4879438.3	188100	188100	
	f) Rent (Banks,Canteen,etc)	63000	45000	63000	63000	
R06-00		30258900	22078110	17351100	20411100	
VII	Interest					
	Interest on F.D / S.B A/c	3500000	2013418	200000	1500000	
R07-00		3500000	2013418	200000	1500000	
	TOTAL RECEIPTS Rs.	132143570	97817709	134941022	126898246	

PLACE : Bengaluru-22
DATE : 20.10.2022

HEAD OF THE INSTITUTION
PRINCIPAL
KLE SOCIETY'S

Karnatak Lingayat Education Society, Belagavi.

Name of the Institution :- K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCEINCES, BENGALURU-22.

For the year 2023-24

REVENUE (RECURRING) ACCOUNT

EXPENDITURE

Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
I	Pay & allowance :					
	a) Covered under Salary Grant					
	b) Not Covered under Salary Grant (Unaided)	48302832	43737048	49434300	47940780	
E01-00	TOTAL Rs.	48302832	43737048	49434300	47940780	
E02-00	II (a) Management Contribution to P.F. & ESI	2010780	1734253	2032020	1504980	
		2010780	1734253	2032020	1504980	
E03-00	III Management Contribution to Gratuity	3740268	3258356	3692616	3732588	
		3740268	3258356	3692616	3732588	
E04-00	IV Administrative Charges for PF	132294	116160	133832	121845	
		132294	116160	133832	121845	
	V Remittance to Joint A/c					
	For grant in-aid Institutions)					
	(50% of Tuition Fees)					
E05-00	Total	0	0	0	0	
	VI Taxes :					
E06-00	a) Municipal Taxes (Property / water)	400000	2179438	400000	500000	
	VII Rent :-					
	a) Rent other then society					
	b) Rent payable to Society					
E07-00	TOTAL Rs.	0	0	0	0	
	TOTAL OF I TO VII C. F.	54586174	51025255	55692768	53922038	

Karnatak Lingayat Education Society, Belagavi.

Name of the Institution :- K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCEINCES, BENGALURU-22.

For the year 2023-24

REVENUE (RECURRING) ACCOUNT

EXPENDITURE

Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
I	<u>Pay & allowance :</u>					
	a) Covered under Salary Grant					
	b) Not Covered under Salary Grant (Unaided)	48302832	43737048	49434300	47940780	
E01-00	TOTAL Rs.	48302832	43737048	49434300	47940780	
E02-00	II (a) Management Contribution to P.F. & ESI	2010780	1734253	2032020	1504980	
		2010780	1734253	2032020	1504980	
E03-00	III Management Contribution to Gratuity	3740268	3258356	3692616	3732588	
		3740268	3258356	3692616	3732588	
E04-00	IV Administrative Charges for PF	132294	116160	133832	121845	
		132294	116160	133832	121845	
	V <u>Remittance to Joint A/c</u>					
	<u>For grant in-aid Institutions)</u>					
	(50% of Tuition Fees)					
E05-00	Total	0	0	0	0	
	VI <u>Taxes :</u>					
E06-00	a) Municipal Taxes (Property / water)	400000	2179438	400000	500000	
	VII Rent :-					
	a) Rent other then society					
	b) Rent payable to Society					
E07-00	TOTAL Rs.	0	0	0	0	
	TOTAL OF I TO VII C. F.	54586174	51025255	55692768	53922038	

Expenditure Contd.

(2)

Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
	TOTAL OF I TO VII C. F.	54586174	51025255	55692768	53922038	
VIII	<u>Contingencies</u>					
	a) Electricity & Water Charges	4500000	2778310	4500000	45,00,000	
	b) Garden Maintenance	100000	65000	100000	1,00,000	
	c) House Keeping/security Services	500000	591973	600000	20,00,000	
	d) Building Insurance	200000	198701	200000	2,00,000	
	e) Stationary & Printing	800000	444690.84	800000	800000	
	f) Postage	25000	7100	25000	2,500	
	g) Telephone/Internet/Website/Tally Renewa	350000	313088.84	350000	3,50,000	
	h) Travelling Expenses	150000	91334	150000	1,50,000	
	i) Dental Camp	30000	-3850	30000	30,000	
	j) Audit Fees	86250	93054	86250	1,00,000	
	k) Repairs to Equipments/ Furniture /Furniture & fixxture/Computer Maintenance/Vehical Maintenance	2600000	2585894	3200000	32,00,000	
	l) Clothing to staff	25000	34875	100000	1,00,000	
	m) Repair to Buildings	3000000		3000000	30,00,000	
	n) Vehical Tax /Insurance	150000	87130	175000	1,75,000	
	o) Conveyance	600000	605600	600000	7,00,000	
	o) Legal & Professional Registration Charges	100000	11500	100000	1,00,000	
	p) Library current expenses	75000		100000	100000	
	q) Miscellaneous Expenses	300000	64860	300000	300000	
	r) Affiliation Fees/Administrative charges	500000	13355398	1000000	1000000	
	s) Bank charges	150000	50792.82	100000	100000	
	t) Inspection Fees & Exp	1000000	354000	1000000	1000000	
	u) GB Meeting Exp	30000	51000	200000	200000	
	v) Seminar / Conference Exp.	50000	14886	50000	50000	
	w) NAAC Expenses	600000	569500			
	Y) Research & Development (NH Fund)		3578590			
E08-00	TOTAL Rs.	15921250	25943428	16766250	18257500	

	IX Laboratory Current Expenses					
	Laboratory Current Expenses	10000000	8753642.3	10000000	10000000	
	KCG Clinical Fees	972000	936000	1000000	1000000	
E09-00	TOTAL Rs.	10972000	9689642.3	11000000	10000000	
	TOTAL OF VIII TO IX C. F.	81479424	86658325	83459018	73179538	
	Expenditure Contd.		(3)			
Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
	TOTAL OF VIII TO IX B. F.	81479424	86658325	83459018	73179538	
	X Replacement / Repairs of Equipments :					
E10-00	TOTAL Rs.	0	0	0	0	
	XI Specific Fees :					
	a) ID Cards	30000		30000	30000	
	b) Sports	60000	34010	60000	60000	
	c) Magazine	30000	11300	30000	30000	
	d) Hand-Book/Record Book	200000		200000	200000	
	e) Red Cross	5000		5000	5000	
	f) Examination(Theory & Practical Exam)	600000	552565	600000	600000	
	g) Students Convocation	300000	208670	300000	300000	
	h)Dental Research & Scientific	200000	23969	200000	200000	
	i) Medical Exam/Medical Insurance	60000	48173	60000	60000	
	j) College Assn	250000	184281	250000	250000	
E11-00	TOTAL Rs.	1735000	1062968	1735000	1735000	
E12-00	XII Repayment of Interest on Loans					
	TOTAL EXPENDITURE Rs.	83214424	87721293	85194018	74914538	

PLACE :Bengaluru-22

DATE :20.10.2022

HEAD OF THE INSTITUTION


 PRINCIPAL
 K.L.E. SOCIETY'S
 INSTITUTE OF DENTAL SCIENCES
 BANGALORE.

Karnatak Lingayat Education Society, Belagavi.
Name of the Institution :- K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCEINCES, BENGALURU-22.

For the year 2023-24

NON-RECURRING (CAPITAL) ACCOUNT

RECEIPTS

Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
	VIII <u>Building Grant :</u>					
	a) Central Govt.					
	b) U. G. C.					
	c) State Govt.					
CR01	TOTAL Rs.	0	0	0	0	
	IX <u>Laboratory Equipment Grant:</u>					
	a) Central Govt.					
	b) U. G. C.					
	c) State Govt.					
CR02	TOTAL Rs.	0	0	0	0	
	X <u>Furniture & Equipment Grant:</u>					
	a) U. G. C.					
	b) State Govt.					
CR03	TOTAL Rs.	0	0	0	0	
	XI <u>Grant for Purchase of Books :</u>					
	a) Central Govt.					
	b) U. G. C.					
	c) State Govt.					
CR04	TOTAL Rs.	0	0	0	0	
	TOTAL CAPITAL RECEIPTS	0	0	0	0	

Karnatak Lingayat Education Society, Belagavi.
Name of the Institution :- **K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCEINCES, BENGALURU-22.**

For the year 2023-24


NON-RECURRING (CAPITAL) ACCOUNT

EXPENDITURE						
Sl. No.	Item	Budget for 2021-22	Actuals for 2021-22	Budget for 2022-23	Budget for 2023-24	Remarks
CE01	XIII <u>Repayment of Instalment of Loans</u>	347565				
	XIV <u>Equipment :</u>	2500000	470321	2500000	5000000	
	Laboratory Equipment :					
	Dental Equipment:					
CE02	Total	2500000	470321	2500000	5000000	
	XV <u>Computer & peripherals</u>	500000	307175	500000	500000	
	Computer					
	Printer					
	Computer Software					
CE03	Total	500000	307175	500000	500000	
	XVI <u>Library Books & Journals</u>					
	a) Books	200000	27338	200000	200000	
	b) Journals	2500000	1613768	2500000	2000000	
CE04	Total	2700000	1641106	2700000	2200000	
	XVII <u>Furniture</u>					
	Furnitures & Fixtures	1000000	76809	1000000	1000000	
CE05	Total	1000000	76809	1000000	1000000	
	XVIII <u>Construction of Building</u>					
	a)	5000000	2800211	5000000	2500000	
CE06	Total	5000000	2800211	5000000	2500000	
	Total Capital Expenditure Rs.	12047565	5295622	11700000	11200000	

PLACE :Bengaluru-22

DATE :20.10.2022

HEAD OF THE INSTITUTION


PRINCIPAL
K.L.E. SOCIETY'S
INSTITUTE OF DENTAL SCIENCES
BANGALORE.

Karnatak Lingayat Education Society, Belagavi.

Summary of the Budget Estimates for the year 2024-25.

Name of the Institution :- K.L.E.SOCIETY'S INSTITUTE OF DENTAL SCIENCES, BENGALURU-22.

Sl. No.	Income	Amount	Sl. No.	Expenditure	Amount
1	Grant-in-aid	0	1	Pay & Allowance	54799500
2	Salary grant	0	2	Management Contribution to P.F & ESI	1884876
3	Fees	96630952	3	Management Contribution to Group Gratuity	4053816
4	Laboratory Fees	7195000	4	Administrative Charges for PF	123503
5	Specific Fees	2624260	5	Remittance to Joint A/c	0
6	Miscellaneous Receipts	25032600	6	Taxes	500000
7	Interest	2000000	7	Rent	0
1	Building grant	0	8	Contingencies	14710000
2	Laboratory Equipment grant	0	9	Labarotary current expenses	11500000
3	Furniture & other Equipment grant	0	10	Replacement/ Repairs of Equipments	3000000
4	Grant for purchase of books	0	11	Specific fee Expenses	985000
			12	Repayment of : Interest on loan/s	0
			1	Repayment of : Instalments of loan/s	0
	Total Income	133482812	2	Laboratory Equipment (Other than computers)	10000000
			3	Computer & peripherals	500000
			4	Library Books	2700000
			5	Furniture	1000000
			6	Construction of buildings	2500000
				Total Expenditure	108256695
	Deficit			Surplus	25226117
	Grand Total Rs..	133482812		Grand Total Rs..	133482812
	Total Revenue Income	133482812		Total Revenue Expenditure	91556695
	Total Capital Income	0		Total Capital Expenditure	16700000
	Total Income	133482812		Total Expenditure	108256695

Note : if the institution requires additional funds from the society the details of the same may please be furnished with reasons on separate sheet.

Plac Bengaluru-22

Date 31.10.2023

Head of the Institution

 PRINCIPAL

Karnatak Lingayat Education Society, Belagavi.

Name of the Institution: K.L.E.SOCIETY'S INSTITUTE OF DENTAL, SCIENCES, BENGALURU-22

For the year 2024-25.

REVENUE (RECURRING) ACCOUNT

RECEIPTS

Sl. No.	Item	Budget for 2022-23	Actuals for 2022-23	Budget for 2023-24	Budget for 2024-25	Remarks
I	<u>Grant-in-Aid:</u>					
	a) Maintenance Grant					
	c) Other Sources					
-00		0	0	0	0	
II	<u>Salary Grant</u>					
	a) State Govt.					
	b) U. G. C.					
2-00		0	0	0	0	
III	<u>Fees :</u>					
	a) Admission	725000	607500	726000	344000	
	b) Tuition fees	109072072	102281193	101095196	94819952	
	c) Late & Fine fees	25000	2523.6	25000		
	d) sundry Fees	250000	22500		-	
	e) Digital Library Fees	821000	931648	82100	1195000	
	g) Library fees	107000		107000	-	
	h) Application & Prosepctus	265000	232000	265000	272000	
03-00		111265072	104077364.6	102300296	96630952	
IV	<u>Laboratory Fees:</u>					
	a) Laboratory	31000	40000	31000	-	
	b) Xerox Charges	25000	9535	25000	25000	
	c) Laboratory Breakages/Instrument/Skill Lab Clinical materials Fees)	3820000	5472950	382000	7170000	
04-00	TOTAL Rs.	3876000	5522485	438000	7195000	
	TOTAL OF I to IV C.F.	115141072	109599849.6	102738296	103825952	

Sl. No.	Item	Budget for 2022-23	Actuals for 2022-23	Budget for 2023-24	Budget for 2024-25	Remarks
	TOTAL OF I to IV B.F.	115141072	109599849.6	102738296	103825952	
V	<u>Specific Fees :</u>					
	a) Medical Exam fees	21900	500	21900	-	
	b) Sports	66500	91830	66500	127000	
	c) Magazine	7500	58389	7500	-	
	d) Practical record Book	196000	388170	196000	200000	
	e) Examination/Practical & Theory Exam	654000	836000	654000	660000	
	f) college Association Fees	75000	4500	75000	-	
	g) Identity card fees	68250	74600	68250	76160	
	h)Scientific Society Fees, KLE Bulltein,Allumini Association fees	1156000	1079667.28	1156000	1557400	
	i) Red Cross	3700		3700	3700	
R05-00	TOTAL Rs.	2248850	2533656.28	2248850	2624260	
VI	<u>Miscellaneous Receipts</u>					
	a) Electricity charges receipts	1800000	1557697	1800000	1800000	
	b)Hospital receipts	15300000	20969031.5	18360000	22860000	
	e)Miscellaneous Receipts(SAF Fees & Sale of Newspapers, sale of scrap,Property Tax Receipts, Certificate Fees, NH Fund)	188100	1202263	188100	200000	
	f) Rent (Banks,Canteen,etc)	63000	60000	63000	72600	
	g) Certificate & Fine				100000	
R06-00		17351100	23788991.5	20411100	25032600	
VII	<u>Interest</u>					
R07-00	Interest on F.D / S.B A/c	200000	2037204	1500000	2000000	
		200000	2037204	1500000	2000000	
	TOTAL RECEIPTS Rs.	134941022	137959701.4	126898246	133482812	


 PRINCIPAL
 KLE SOCIETY'S
 INSTITUTE OF DENTAL SCIENCES
 BANGALORE

Sl. No.	Item	Budget for 2022-23	Actuals for 2022-23	Budget for 2023-24	Budget for 2024-25	Remarks
	TOTAL OF I TO VII C. F.	55692768	52306616	53800193	61361695	
	VIII Contingencies					
	a) Electricity & Water Charges	4500000	3533269	4500000	45,00,000	
	b) Garden Maintenance	100000	86301	100000	1,00,000	
	c) House Keeping/security Serv	600000	1656403	2000000	20,00,000	
	d) Building Insurance	200000	204348	200000	2,25,000	
	e) Stationary & Printing	800000	831434.63	800000	9,50,000	
	f) Postage	25000	9654	2500	25,000	
	g) Telephone/Internet/Website/T	350000	291705.84	350000	3,50,000	
	h) Travelling Expenses	150000	107055	150000	1,50,000	
	i) Dental Camp	30000	-3210	30000	5,000	
	j) Audit Fees	86250	127136	100000	1,50,000	
	l) Clothing to staff	100000	55926	100000	1,00,000	
	m) Repair to Buildings	3000000	181381	3000000	30,00,000	
	n) Vehical Tax /Insurance	175000	71619	175000	1,75,000	
	o) Conveyance	600000	461000	700000	4,00,000	
	o) Legal & Professional Registrat	100000	97250	100000	1,00,000	
	p) Library current expenses	100000	6375	100000	1,00,000	
	q) Miscellaneous Expenses	300000	387269	300000	4,50,000	
	r) Affiliation Fees	1000000	556000	1000000	8,00,000	
	s) Bank charges	100000	42252.5	100000	1,00,000	
	t) Inspection Fees & Exp	1000000	419300	1000000	8,00,000	
	u) GB Meeting Exp	200000	51000	200000	150000	
	v) Seminar / Conference Exp.	50000	1000	50000	50000	
	w) NAAC Expenses		286771			
	Y) Research & Development (NH Fund)					
	z) Advertisement	30000	-	30,000	30,000	
	TOTAL Rs.	13596250	9461239.97	15087500	1,47,10,000	

9-00

E10-00

E11-00

E12-00

Sl. No.	Item	Budget for 2022-23	Actuals for 2022-23	Budget for 2023-24	Budget for 2024-25	Remarks
	Laboratory Current Expenses					
	Laboratory Current Expenses	10000000	8846456.55	10000000	10000000	
	Clinical Fees	1000000	1321600	1000000	1500000	
	TOTAL Rs.	11000000	10168056.55	10000000	11500000	
	TOTAL OF VIII TO IX C. F.	80289018	71935912.52	78887693	87571695	
	Expenditure Contd.		(3)			
	TOTAL OF VIII TO IX B. F.	80289018	71935912.52	78887693	87571695	
	X Replacement / Repairs of Equipments :					
	k) Repairs to Equipments/ Furniture /Furniture & fixxture/Computer Maintenance/Vehical Maintenance/Electricity	3200000	1937128	3200000	3000000	
	TOTAL Rs.	3200000	1937128	3200000	3000000	
	XI Specific Fees :					
	a) ID Cards	30000		30000		
	b) Sports	60000	86060	60000	100000	
	c) Magazine	30000	11070	30000	25000	
	d) Hand-Book/Record Book	200000		200000		
	e) Red Cross	5000		5000		
	f) Examination(Theory & Practica	600000	587424	600000	660000	
	g) Students Convocation	300000		300000		
	h)Dental Research & Scientific	200000	61055	200000	200000	
	i) Medical Exam/Medical Insuran	60000	48173	60000		
	j) College Assn	250000	227677	250000		
	TOTAL Rs.	1735000	1021459	1735000	985000	
	XII Repayment of Interest on Loans					
	TOTAL EXPENDITURE Rs.	82024018	74894499.52	80622693	91556695	

PLACE :Bengaluru

DATE : 31.10.2023

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For the year 2024-25.

NON-RECURRING (CAPITAL) ACCOUNT**EXPENDITURE**

Sl. No.	Item	Budget for 2022-23	Actuals for 2022-23	Budget for 2023-24	Budget for 2024-25	Remarks
CE01	XIII <u>Repayment of Instalment of Loans</u>					
	XIV <u>Equipment :</u>	2500000	5860191	5000000	10000000	PG seat Hike in
	Laboratory Equipment :					
	Medical Equipment:				0	
CE02	Total	2500000	5860191	5000000	10000000	
	XV <u>Computer & peripherals</u>	500000		500000	500000	
	Computer		345165			
	Printer					
	Computer Software				500000	
CE03	Total	500000	345165	500000	500000	
	XVI <u>Library Books & Journals</u>					
	a) Books	200000		200000	200000	
	b) Journals	2500000	2009554	2000000	2500000	
CE04	Total	2700000	2009554	2200000	2700000	
	XVII <u>Furniture</u>					
	Furnitures & Fixtures	1000000	398959	1000000	1000000	
CE05	Total	1000000	398959	1000000	1000000	
	XVIII <u>Construction of Building</u>	5000000		2500000	2500000	
	a)					
CE06	Total	5000000	0	2500000	2500000	
	Total Capital Expenditure Rs.	11700000	8613869	11200000	16700000	

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