



Maratha Mandal's

Nathajirao G Halgekar Institute of Dental Sciences & Research Centre,
R S No. 47A/2, Near KSRP Ground, Bauxite Road, Belagavi – 590 010
Karnataka, India

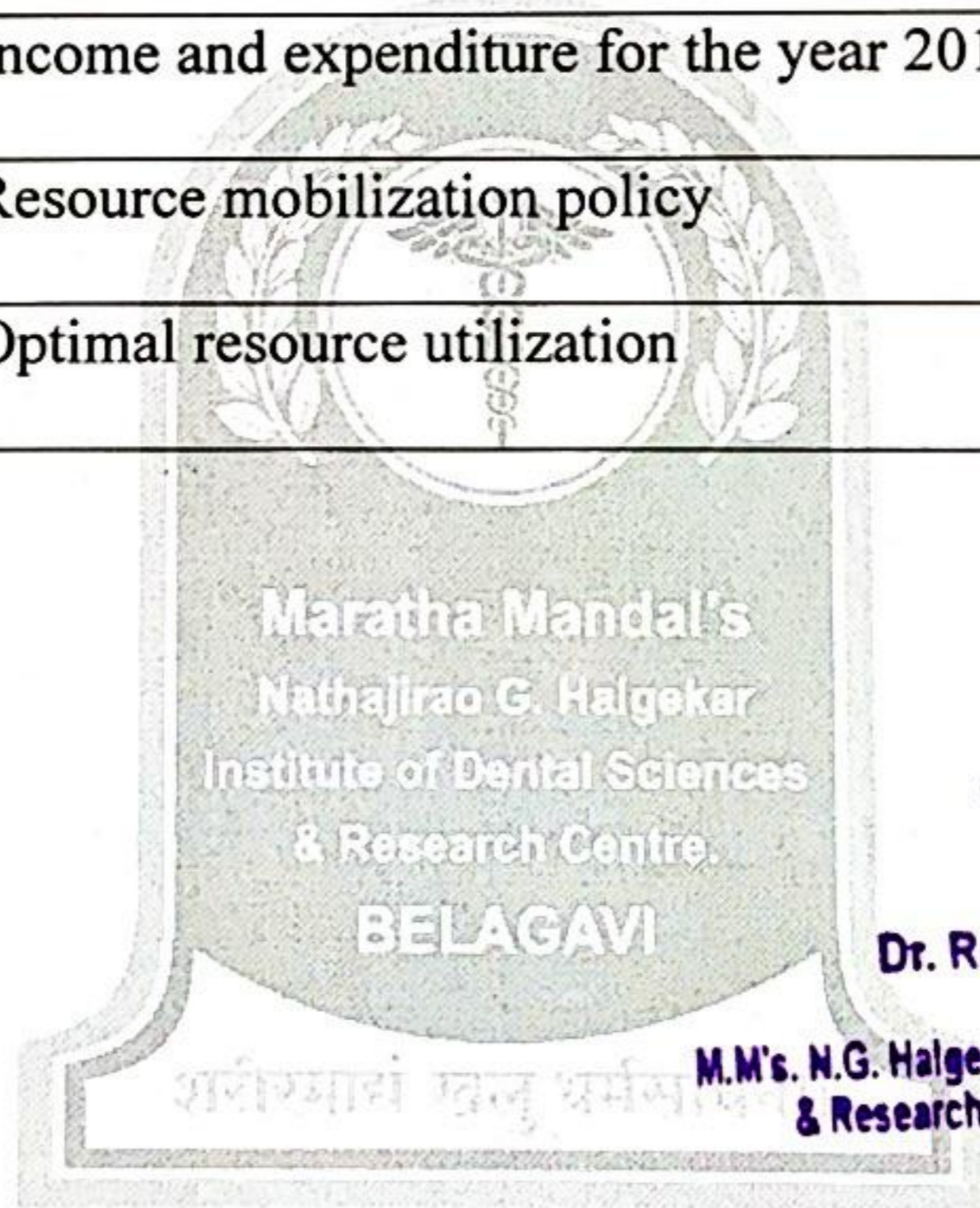
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Dr. Ramakant Nayak
Principal

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& Research Centre, Belagavi-590010.



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RESOURCE MOBILIZATION POLICY DOCUMENT

The institute is self-financed and the budget for the year is provided to the Head of the Institution at the beginning of the financial year. Multiple incomes of the institution is obtained by the tuition fees, treatment charge obtained from patients, rents from other establishment of the college and hostel fees etc. The budget for the college is drawn at the beginning of the financial year and is then approved by the Management board. The budget that is drawn is based on the expenditure incurred from the previous year. The budget will also include any new developments that have been planned for the financial year and have been approved by the Management authorities. The budget includes

- 1) Salaries of the teaching , non-teaching members ,
- 2) Administration Expenses which includes expenses towards advertisements, office expenses , internet and website expenses, audit fees etc.
- 3) University affiliation fees which include various fees that are paid to the university
- 4) A fixed amount is planned for the extracurricular activities like sports and Cultural event
- 5) The Budget for the library, includes Helinet fees, procuring of books, journal etc.
- 6) Other expenses like research activities, CDE programmes are also included in the budget.
- 7) We have separate Alumni account to which the alumni of the college contribute, the contributions are used towards conduct of alumni meet, few alumni have contributed prize money towards student who excel in examinations.
- 8) The Budget also includes Capital expenditure like building renovations, CRL lab etc


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OPTIMAL RESOURCE UTILIZATION

The Management strategically utilizes the available resources that can effectively help the college to be more effective management. The institution adopts newer strategies which helps the institution to grow. The management also utilizes the human resources to the betterment of the institution. The institution uses the service of qualified in house teaching staff to conduct inter departmental courses and provide the training for the various courses like Basic Implant module (Surgical and Prosthetic modules), aesthetic dentistry workshops for Post graduate students, Basic life Support workshops for the.

The various MOU that the college has established with various organization help in the resources for research a few such MOUs that have been inked are mentioned below.

- a. Regional Medical Research Centre, Indian Council of Medical Research, Belgaum which helps , Identify common thrust areas of research keeping in mind the millennium development goals and national priorities in the field of Oral health sciences and health care ,
- b. PS3 Laboratories LLP Hyderabad , APTUS Therapeutics Private limited Hyderabad , Transgene Biotek Limited, Hyderabad, Centre for Liver Research & Diagnostics, Central Laboratory for Stem Cell & Regenerative Medicine, Hyderabad to undertake exchange of academic, research and training materials
- c. MOU with Satya Hospital Laboratory, Satya Hospital, Kalaburgi , Inter lab comparison of samples.


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Actual Income & Expenditure for the year 2017-18, 2018-19, 2019-20 & 2020-21 & 2021-2022 (Without Salary Expenditure)

Expenditure	2017-18	2018-19	2019-20	2020-21	2021-22
Budget allotted for Infrastructure Development					
Building Renovation	716508	145061	10150462	465253	63120
Computer & L.C.D.	351815	330036	493312	154855	487400
Furniture & Deadstock	1008903	625204	1379058	234066	139011
Hospital Equipments & Models	808423	840730	1882700	86180	102599
Laboratory Equipments	1180972	910228	6612094	2040460	1028007
Library Books	2041696	2432348	2190183	1393331	1630580
Gas Connection & Fittings	333000	0	0	0	
Electrification & Electric Equipment	2456580	251711	53850		155694
Office Equipments	5613288	68000	98604		5100
Fire & Safety					890060
S T P Plant					1444720
	14511185	5603318	22860263	4374145	5946291
Budget allotted for Infrastructure Augmentation					
CRL Lab Construction	14899636	300570	0	0	1839410
Water Treatment Plant	636000	0	0	0	
	15535636	300570	0	0	1839410
Expenditure on Infrastructure Development & Augmentation Excluding Salary for the year	30046821	5903888	22860263	4374145	7785701
Total Expenditure Excluding Salary for that year	89061235	36942808	58469239	29483421	39375244
Percentage per year	34	16	39	15	20
Average Percentage	24.80%				


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Actual Income & Expenditure for the year 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 & 2021-22 (Without Salary Expenditure)

Expenditure on Maintainece of Academic suport facilities (Excluding salary componanat)	2017-18	2018-19	2019-20	2020-21	2021-22
University Affiliation Fees	181000	181000	191000	191000	181000
University Administration & Service charges	100000	100000	100000	100000	100000
University Annual Fees	40000	40000	40000	40000	40000
Admission Fees Sent to University	26000	70800	69300	119700	0
Helinet Fees Sent to University	382000	448000	310000	418000	0
Registration Fee Sent to University	169500	204000	111000	207000	0
SWF/TBF, Additional Exam Fees	37200	24900	11700	27000	0
Additional Exam fees sent to Uni	0	69000	63000	63000	0
Sports fees Sent to University	18600	49800	23400	40500	0
Central Research Lab	22941683	2906515	5347407	4010383	1839410
Association Membership Fees	0	0	0		
Hospital Consumables	9570109	8809457	5413977	1744128	4541367
Inspection Expenses & Fees	355175	2598	45332	118000	16740
Inspection Fee	650000	0	100000	0	663800
Lab Chemicals & Expenses	3952128	583023	2150127	2513566	7752327
Practical Exam Expenses	148008	226128	122023	88826	179999
Total expenditure on Academic support maintainece	38571403	13715221	14098266	9681103	15314643
Expenditure on Maintainece of Physical facilities (Excluding salary componanat)					
Advertisement	5770	2715	98123	33730	0
Office Expenses	88178	40986	112430	39712	79537
Telephone Exp. Internet & Website	356169	18752	9671	7109	16883
Electricity Charges	2716674	2983086	3508695	2307828	2865794
Audit Fees	9549	12390	12390	12390	14390
Printing & Stationery	885757	353573	658860	183582	399842
Internet Access Fees	129787	134507	135637	9783	161154
Vehical Expenses	170963	125328	118720	74631	188310
Garden & Plantation	45537	28919	617695	9115	10400
Generator Expenses	164298	154992	241297	194100	175691
Repairs & Maintainece	1342532	568504	913818	245073	625816
Repairs & maintainece of Equipments	511890	545904	766373	513961	402011
Bank Commision	5196	6799	43273	36580	44096
Cleaning & Maintainece	226930	147536	87246	86021	84173



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Biomedical Waste	9000	10800	0	12775	40000
Insurance Premium	102738	107979	0	0	0
Legal Fees & Expenses	211000	0	600000	8000	210000
Function & Cel. Expns.	120662	105416	624856	262	177505
Sports , Red cross & Other	82108	118335	54069	51868	0
News Paper & Periodicals	10595	5851	6034	1976	2672
Postage & Telegram	57107	50402	36418	31622	43460
Refreshment Expenses	112435	99702	62232	62274	44781
Rent Rates & Taxes	369747	335568	283606	353799	355662
Miscellaneous Expenses	5838	32424	91473	12070	26322
Staff & Student Welfare Expenses	48250	32980	81132	29458	26255
Travelling Expenses	293775	7571	225620	48533	203359
Depreciation	12360526	11292680	12121042	11061921	10076787
Total exp on Physical facilities maintaince	20443011	17323699	21510710	15428173	16274900
Expenditure on the maintaince of phsical & Academic support facilities excluding salary componant for a year	59014414	31038920	35608976	25109276	31589543
Total expenditure on Maintaince excluding salary for that year	89061235	36942808	58469239	29483421	39375244
Percentage per Year	66.26	84.02	60.90	85.16	80.23
Average percentage	75.32				



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