



## 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

Phone: 0831-2477682 Fax: 0831-2479323

Email: mmnghids@gmail.com Website: www.mmdc.edu.in

### 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
<b>Budget allotted for Infrastructure Development</b>					
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
	<b>14511185</b>	<b>5603318</b>	<b>22860263</b>	<b>4374145</b>	<b>5946291</b>
<b>Budget allotted for Infrastructure Augmentation</b>					
CRL Lab Construction	14899636	300570	0	0	1839410
Water Treatment Plant	636000	0	0	0	
	<b>15535636</b>	<b>300570</b>	<b>0</b>	<b>0</b>	<b>1839410</b>
Expenditure on Infrastructure Development & Augmentation Excluding Salary for the year	<b>30046821</b>	<b>5903888</b>	<b>22860263</b>	<b>4374145</b>	<b>7785701</b>
Total Expenditure Excluding Salary for that year	<b>89061235</b>	<b>36942808</b>	<b>58469239</b>	<b>29483421</b>	<b>39375244</b>
Percentage per year	<b>34</b>	<b>16</b>	<b>39</b>	<b>15</b>	<b>20</b>
<b>Average Percentage</b>	<b>24.80%</b>				

*[Signature]*  
Dr. Ramakant Nayak  
Principal

M.M's. N.G. Halgekar Institute of Dental Sciences  
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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
<b>Total expenditure on Academic support maintainece</b>	<b>38571403</b>	<b>13715221</b>	<b>14098266</b>	<b>9681103</b>	<b>15314643</b>
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



**Shivkumar J. Shahapurkar**  
**CHARTERED ACCOUNTANT**  
CCB.-101-Joti Saroj  
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M. No. 205034

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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
<b>Total exp on Physical facilities maintaince</b>	<b>20443011</b>	<b>17323699</b>	<b>21510710</b>	<b>15428173</b>	<b>16274900</b>
Expenditure on the maintaince of phsical & Academic support facilities excluding salary componant for a year	59014414	31038920	35608976	25109276	31589543
<b>Total expenditure on Maintaince excluding salary for that year</b>	<b>89061235</b>	<b>36942808</b>	<b>58469239</b>	<b>29483421</b>	<b>39375244</b>
Percentage per Year	66.26	84.02	60.90	85.16	80.23
Average percentage	75.32				



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