

**Karnatak Lingayat Education Society, Belagavi.**

**Summary of the Budget Estimates for the year 2021-22.**

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


Sl. No.	Income	Amount	Sl. No.	Expenditure	Amount
1	Grant-in-aid	0	1	Pay & Allowance	48302832
2	Salary grant	0	2	Management Contribution to P.F & ESI	2010780
3	Fees	96041510	3	Management Contribution to Group Gratuity	3740268
4	Laboratory Fees	166000	4	Administrative Charges for PF	132294
5	Specific Fees	2177160	5	Remittance to Joint A/c	0
6	Miscellaneous Receipts	30258900	6	Taxes	400000
7	Interest	3500000	7	Rent	0
1	Building grant	0	8	Contingencies	15921250
2	Laboratory Equipment grant	0	9	Labarotary current expenses	10972000
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	347565
	Total Income	132143570	2	Laboratory Equipment ( Other than computers	2500000
			3	Computer & peripherals	500000
			4	Library Books	2700000
			5	Furniture	1000000
			6	Construction of buildings	5000000
				Total Expenditure	95261989
	Deficit			Surplus	36881581
	Grand Total Rs..	132143570		Grand Total Rs..	132143570
	Total Revenue Income	132143570		Total Revenue Expenditure	83346718
	Total Capital Income	0		Total Capital Expenditure	12047565
	Total Income	132143570		Total Expenditure	95394283

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 Bangalore-22

Date 13.11.2020

Head of the Institution

  
**K.L.E. SOCIETY'S  
INSTITUTE OF DENTAL SCIENCES**

**Karnatak Lingayat Education Society, Belagavi.**

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

For the year 2021-22.

**REVENUE (RECURRING) ACCOUNT**

**RECEIPTS**

Sl. No.	Item	Budget for 2019-20	Actuals for 2019-20	Budget for 2020-21	Budget for 2021-22	Remarks
	<b>I <u>Grant-in-Aid:</u></b>					
	a) Maintenance Grant					
	c) Other Sources					
R01-00		0	0	0	0	
	<b>II <u>Salary Grant</u></b>					
	a) State Govt.					
	b) U. G. C.					
R02-00		0	0	0	0	
	<b>III <u>Fees :</u></b>					
	a) Admission	285600	291700	444000	492000	
	b) Tuition fees	82680760	78995938	89745040	94188510	
	c) College Registration	48000				
	d) Late & Fine Fees	16000	6650	16000	25000	
	e) Sundry Fees	307000	374018.88	235000	250000	
	f) Digital Library Fees	586000	756509.64	957000	733000	
	g) Library Fees	274000	199000	101500	107000	
	h) Application & Prospectors	165500	190500	295500	246000	
R03-00		84362860	80814316.5	91794040	96041510	
	<b>IV <u>Laboratory Fees:</u></b>					
	a) Laboratory	153500	175000	160000	31000	
	xerox charges	45000	27363	45000	35000	
	c) Laboratory Breakages(Instruments charges, Library Fine & Cetificate Fees, Breakage	1000000	1853410	150000	100000	
4-00	TOTAL Rs.	1198500	2055773	355000	166000	
	TOTAL OF I to IV C.F.	85561360	82870089.5	92149040	96207510	

## Receipts Contd.

(2)

Sl No	Item	Budget for 2019-20	Actuals for 2019-20	Budget for 2020-21	Budget for 2021-22	Remarks
	TOTAL OF I to IV B.F.	85561360	82870089.5	92149040	96207510	
<b>V</b>	<b><u>Specific Fees :</u></b>					
	a) Medical Exam fees	50110	31275	19800	21900	
	b) Sports	54500	66105	66300	67000	
	c) Magazine	16600	29690	6750	7500	
	d) Convocation Fees	610000				
	e) Practical Records	200000	222620	195000	200000	
	f) Examination (Practical Exam Fees)	642000	840500	652500	660000	
	g) College Assn Fees	153000	143530	67500	75000	
	h) Identity Card Fees	58460	51660	74060	76060	
	i) Dental Research, KLE Research Foundation & Scientific Society Fees	657500	991216	936000	1066000	
	j) Red Cross			2500	3700	
05-00	TOTAL Rs.	2442170	2376596	2020410	2177160	
<b>VI</b>	<b><u>Miscellaneous Receipts</u></b>					
	a) Rent & Taxes	59580	58600	62580	63000	
	b) Electricity Charges Receipt	1800000	1676218	1800000	600000	
	c) Hospital Receipts	14040000	13938880	15540000	11040000	
	d) Other (Miscellaneous Receipts, Clinical Material Fees, SAF Fees & Sale of New Paper & Sale of scrap KLE Bulletin, Alumni Fees/N H Fund/Dividend/Skill LAB	2441500	5732354	3931200	18555900	
06-00		18341080	21406052	21333780	30258900	
<b>VII</b>	<b><u>Interest</u></b>					
07-00	Interest on F.D / S.B A/c	4000000	3713569.5	4800000	3500000	
		4000000	3713569.5	4800000	3500000	
	TOTAL RECEIPTS Rs.	110344610	110366307	120303230	132143570	

PLACE : BENGALURU-22

DATE : 13.11.2020

HEAD OF THE INSTITUTION

*[Signature]*  
**PRINCIPAL**  
 KLE SOCIETY'S

**Karnatak Lingayat Education Society, Belagavi.**

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

For the year 2021-22.

**REVENUE (RECURRING) ACCOUNT**

**EXPENDITURE**

Sl. No.	Item	Budget for 2019-20	Actuals for 2019-20	Budget for 2020-21	Budget for 2021-22	Remarks
	<b>I <u>Pay &amp; allowance :</u></b>					
	a) Covered under Salary Grant					
	b) Not Covered under Salary Grant ( Unaided)	45952932	43626219	43997952	48302832	
E01-00	TOTAL Rs.	45952932	43626219	43997952	48302832	
E02-00	<b>II (a) <u>Management Contribution to P.F. &amp; ESI</u></b>	2398812	1915090	1982952	2010780	
		2398812	1915090	1982952	2010780	
E03-00	<b>III <u>Management Contribution to Gratuity</u></b>	2589192	2629094	2555952	3740268	
		2589192	2629094	2555952	3740268	
E04-00	<b>IV <u>Administrative Charges for PF</u></b>	149015	126082	135281	132294	
		149015	126082	135281	132294	
	<b>V <u>Remittance to Joint A/c</u></b>					
E05-00	<u>For grant in-aid Institutions)</u>					
	(50% of Tuition Fees)					
	<b>VI <u>Taxes :</u></b>					
b6-00	a) Municipal Taxes ( Property / water)	200000	380621	400000	400000	
	<b>VII <u>Rent :-</u></b>					
	a) Rent other then society					
	b) Rent payable to Society					
17-00	TOTAL Rs.	0	0	0	0	
	<b>TOTAL OF I TO VII C. F.</b>	<b>51289951</b>	<b>48677106</b>	<b>49207418</b>	<b>54718468</b>	




	<b>IX</b>	<b>Laboratory Current Expenses</b>				
		a) Laboratory & Hospital Current , Contingence & Incentives Expenses Lab	90,00,000.00	8347850.22	90,00,000.00	10000000
		b) KCG Clinical Fees	972000	900000	972000	972000
09-00		TOTAL Rs.		9247850.22		10972000
		TOTAL OF VIII TO IX C. F.	<b>73076951</b>	<b>91123494.9</b>	<b>74837668</b>	<b>81611718</b>
		Expenditure Contd.		(3)		
	Sl. No.	Item	Budget for 2019-20	Actuals for 2019-20	Budget for 2020-21	Budget for 2021-22
		TOTAL OF VIII TO IX B. F.	73076951	91123494.9	74837668	81611718
10-00	<b>X</b>	<b>Replacement / Repairs of Equipments :</b>				
		a) Equipments				
		TOTAL Rs.	0	0	0	0
	<b>XI</b>	<b>Specific Fees :</b>				
		a) Gymkhana				
		b) Sports	60,000.00	41368	60000	60000
		c) Magazine	30,000.00	25869	30000	30000
		d) Hand-Book/College Assn Fees	3,50,000.00	249282	200000	250000
		e) Red Cross Fees	5,000.00		5000	5000
		f) Examination(Medical Exam/Practical Exam)	7,00,000.00	269855	600000	600000
		g) Students Activities/Convocation Fees	6,00,000.00	269620	300000	300000
		h) Gymkhana/Dental research & Scientific Fees	2,00,000.00	25625	200000	200000
		i) Other /Medical Exam Fees/Insurance	50,000.00	48174	60000	60000
		j) Identity Card Fees	30,000.00		30000	30000
		k) Record Book Fees	2,00,000.00		200000	200000
11-00			19,95,000.00	929793	1685000	1735000
12-00	<b>XII</b>	<b>Repayment of Interest on Loans</b>				
		TOTAL EXPENDITURE Rs.	75071951	92053287.9	76522668	83346718

PLACE : BENGALURU

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Karnatak Lingayat Education Society, Belagavi.

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

For the year 2021-22.

**NON-RECURRING (CAPITAL) ACCOUNT**

**EXPENDITURE**

Sl. No.	Item	Budget for 2019-20	Actuals for 2019-20	Budget for 2020-21	Budget for 2021-22	Remarks
CE01	XIII <b><u>Repayment of Instalment of Loans</u></b>	394320		394320	347565	
	XIV <b><u>Equipment :</u></b>					
	Laboratory Equipment :	2500000	791114	2500000	2500000	
	Medical Equipment:					
CE02	Total	2500000	791114	2500000	2500000	
	XV <b><u>Computer &amp; peripherals</u></b>					
	Computer	500000	131295	500000	500000	
	Printer					
	Computer Software					
CE03	Total	500000	131295	500000	500000	
	XVI <b><u>Library Books &amp; Journals</u></b>					
	a) Books	500000	42331	500000	200000	
	b) Journals	2500000	1419039	2500000	2500000	
CE04	Total	3000000	1461370	3000000	2700000	
	XVII <b><u>Furniture</u></b>					
	Furnitures & Fixtures	500000	1324640	1000000	1000000	
CE05	Total	500000	1324640	1000000	1000000	
	XVIII <b><u>Construction of Building</u></b>					
	a)	2500000	3832444	5000000	5000000	
CE06	Total	2500000	3832444	5000000	5000000	
	Total Capital Expenditure Rs.	9394320	6618454	12394320	12047565	

PLACE : BENGALURU

DATE : 13.11.2020

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13/11/2020

## Fees Budget Estimates of the UG &amp; PG Courses for the year 2021-22

UG Course			PG Course		
Sl.No.	Courses	Intake	Sl.No.	Courses	Intake
1	I BDS	50 students	1	I MDS	24 students
2	II BDS	50 students	2	II MDS	23 students
3	III BDS	50 Students	3	III MDS	24 students
4	IV BDS	50 Students			
	<b>Total</b>	<b>200 students</b>		<b>Total</b>	<b>71 students</b>

## Summary of Fees Budget Estimates for UG Courses for the year 2021-22

Sl.No.	Fees Heads	Category of Admission	No.of Students	Rate of Fees	Total Fees
1	Admission Fees		150	2,000.00	3,00,000.00
	Admission Fees	All Category	50	1,000.00	50,000.00
2	Tuition Fees	CET Allotment-I BDS	18	72,485.00	13,04,730.00
		KEA-PVT	22	5,32,818.00	1,17,21,996.00
		College	10	5,50,000.00	55,00,000.00
	Tuition Fees	CET Allotment-II BDS	18	72,485.00	13,04,730.00
		KEA-PVT	11	5,32,818.00	58,60,998.00
		College	21	3,00,000.00	63,00,000.00
		CET Allotment-III BDS	18	63,030.00	11,34,540.00
		KEA-PVT	17	4,63,320.00	78,76,440.00
		Mgt	1	5,00,000.00	5,00,000.00
		Mgt	14	2,71,600.00	38,02,400.00
		CET Allotment-IV BDS	18	49,500.00	8,91,000.00
		KEA-PVT	11	4,29,000.00	47,19,000.00
		College	21	3,00,000.00	63,00,000.00
			<b>200</b>		
3	Library Fees		18	1,500.00	27,000.00
			32	2,500.00	80,000.00
4	Laboratory Fees		18	500.00	9,000.00
			22	1,000.00	9,000.00
				<b>Grand Total</b>	<b>5,76,90,834.00</b>

## Summary of Fees Budget Estimates for PG Courses for the year 2021-22

Sl.No.	Fees Heads	Category of Admission	No.of Students	Rate of Fees	Total Fees
1	Admission Fees	All Category	71	2,000.00	1,42,000
2	Tuition Fees	I iMDS-CET	8	3,57,076.00	28,56,608
		iiMDS- PVT	10	6,05,176.00	60,51,760
		iiMDS-MGT	6	6,05,176.00	36,31,056
2	Tuition Fees	iiMDS-CET	8	3,57,076.00	28,56,608
		iiMDS- PVT	7	3,57,076.00	24,99,532
		iiMDS- PVT	2	6,05,176.00	12,10,352
		iiMDS-MGT	6	6,05,176.00	36,31,056
2	Tuition Fees	iiIMDS-CET	8	2,97,563.00	23,80,504
		iiIMDS- PVT	10	4,65,520.00	46,55,200
		iiIMDS-MGT	3	11,00,000.00	33,00,000
		iiIMDS-MGT	3	13,00,000.00	39,00,000
			<b>71</b>	<b>Grand Total</b>	<b>3,71,14,676.00</b>

*[Signature]*  
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