

DR B C ROY ENGINEERING COLLEGE, DURGAPUR
ESTIMATED BUDGET FOR THE FINANCIAL YEAR : 2022-2023

SL NO	HEADS OF EXPENDITURE	ACTUAL EXPENSES (2021-2022)	BUDGETED EXPENSES (2022-2023)
1	INFRASTRUCTURE BUILT-UP	31,23,870.76	65,00,000.00
2	LIBRARY	22,61,770.00	31,50,000.00
3	LABORATORY EQUIPMENT	95,91,705.66	1,10,00,000.00
4	LABORATORY CONSUMABLES	8,89,827.34	10,00,000.00
5	TEACHING AND NON TEACHING STAFF SALARY	19,32,33,432.00	20,80,00,000.00
6	MAINTENANCE AND SPARES	39,31,668.70	26,30,000.00
7	R&D	1,11,244.68	61,50,000.00
8	TRAINING & TRAVEL	6,81,966.00	8,50,000.00
9	MISCELLANEOUS EXPENSES	32,14,450.09	34,40,500.00
10	OTHERS, SPECIFY	5,71,30,723.14	7,80,50,000.00
	GRAND TOTAL	27,41,70,658.37	32,07,70,500.00

Approved

Tarun Bhattacharya

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General Secretary
Dr. B. C. Roy Engineering College
Durgapur

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	Point-9: Miscellaneous Expenses :-	ACTUAL EXPENSES (2021-2022)	BUDGETED EXPENSES (2022-2023)
1	Annual Report Submission Fee A/C	25.00	500.00
2	Admn Charges	5,05,270.22	5,25,000.00
3	Anti ragging Expenses	-	5,000.00
4	Bank Charges & Commission A/C	2,764.61	5,000.00
5	BOG Expenses A/C & AGM xpenses A/C	59,268.00	1,50,000.00
6	Bus Hire Charges A/C	40,000.00	50,000.00
7	Cable TV Rent A/C	26,374.00	35,000.00
8	Donation & Subscription A/C	2,22,750.00	2,50,000.00
9	Entertainment Expenses A/C	1,55,401.00	1,50,000.00
10	Gardening Expenses A/C	1,38,233.00	1,75,000.00
11	Laptop Bag for Students A/C	3,06,800.00	5,00,000.00
12	Legal Expenses A/C	900.00	5,000.00
13	Medical Expenses A/C	7,867.00	15,000.00
14	Membership Fee A/C	82,600.00	85,000.00
15	Miscellaneous Expenses A/C	4,137.00	10,000.00
16	Prior Period Adjustment A/C	45,380.00	25,000.00
17	Stipend / Scholarship Awarded (Student)	15,60,000.00	14,00,000.00
18	Transportation & Loading/Unloading Charges A/C	53,143.26	50,000.00
19	Washing Charges A/C	3,537.00	5,000.00
	Total	32,14,450.09	34,40,500.00

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	Point-10 : Others, specify	ACTUAL EXPENSES (2021-2022)	BUDGETED EXPENSES (2022-2023)
1	Advertisement Expenses A/C	1,24,03,176.50	1,35,00,000.00
2	Audit Fees	1,06,137.00	1,10,000.00
3	Catering Service Expenses A/C	64,03,311.00	1,92,00,000.00
4	COLLEGE STUDENTS ACTIVITIES EXPENSES	7,02,008.99	22,00,000.00
5	Conference,Seminar, Workshop & Projects Exp. A/C	1,48,971.00	15,00,000.00
6	Dress Kit Expenses A/C	51,61,880.00	55,00,000.00
7	Electricity Charges A/C	43,13,833.00	60,00,000.00
8	Motor Vehicle Running Expenses A/C	3,19,345.00	3,50,000.00
9	Generator Running & Hire Expenses A/C	65,097.00	1,00,000.00
10	House Keeping Services A/C	26,89,928.00	27,60,000.00
11	Insurance Charges A/C	5,16,383.00	4,00,000.00
12	Internet Access Charges A/C	33,53,762.00	30,00,000.00
13	License Fee for Software A/C	12,600.00	20,00,000.00
14	Mobile & Telephone Expenses A/C	1,32,383.00	1,25,000.00
15	Municipal Tax and Other Fees A/C	3,79,513.00	4,50,000.00
16	Newspaper, Periodicals A/C	31,098.00	35,000.00
17	Office Maintenance A/C	4,56,779.00	5,00,000.00
18	Pest Control Expenses A/C	4,08,719.00	4,50,000.00
19	Postage & Telegram Exp.A/C	8,887.00	10,000.00
20	Pre Admission Counsel. & Counselling Exp. A/C	6,900.00	5,00,000.00
21	Printing & Stationery Exp. A/C	11,13,846.74	11,50,000.00
22	Professional Service Expenses A/C	2,34,365.00	20,00,000.00
23	Recruitment Expenses A/C	3,52,533.00	1,50,000.00
24	Repairs & Maintenance A/C	33,45,664.58	35,00,000.00
25	Staff Welfare Expenses A/C	2,41,597.00	2,00,000.00
26	Subscription for Web Data base access	-	1,00,000.00
27	Security Service A/C	1,00,44,934.00	1,00,80,000.00
28	Training & Placement Expenses	2,04,614.50	4,00,000.00
29	Travelling & Conveyance Exp. A/C	5,81,552.83	3,00,000.00
30	UNIVERSITY EXPENSES	9,44,970.00	10,00,000.00
31	Water Charges A/C	4,76,390.00	4,80,000.00
32	NAAC EXPENSES	4,02,539.00	-
33	NBA Expenses A/C	5,13,080.00	-
34	MOTORS	10,53,925.00	-
	Total	5,71,30,723.14	7,80,50,000.00