

DR B C ROY ENGINEERING COLLEGE , DURGAPUR

**4.1.4. Average percentage of expenditure, excluding salary for infrastructure augmentation during the year 2021-2022
(INR in Lakhs)**

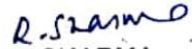
Expenditure for infrastructure augmentation, excluding salary year-wise during the year (INR in lakhs)		
Year	Budget allocated for infrastructure augmentation (INR in Lakhs)	Expenditure for infrastructure augmentation (INR in Lakhs)
2021-2022	50.00	31.24


Principal
Dr. B. C. Roy Engineering College
DURGAPUR

For V. N. Purohit & Co.
Chartered Accountants


(SUGATA GANGULY)
Partner
Membership No.-065153




RAVI SHARMA
Sr. Manager (Finance)
Dr. B. C. Roy Engineering College
Durgapur (W.B.)

**4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during the year 2021-2022
(INR in Lakhs)**

Year	Budget allocated for infrastructure augmentation (INR in Lakhs)	Expenditure for infrastructure augmentation (INR in Lakhs)	Total expenditure excluding Salary (INR in Lakhs)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakhs)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakhs)
2021-2022	50.00	31.24	809.37	77.49	39.96

Total expenditure excluding Salary : Capital Expenditure + Recurring expenditure Less Salary Expenses

For V. N. Purohit & Co.
Chartered Accountants

Sugata Ganguly

(SUGATA GANGULY)
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[Signature]

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DURGAPUR

R. Sharma

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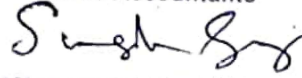
DR B C ROY ENGINEERING COLLEGE , DURGAPUR

4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year 2021-2022 (INR in Lakhs)


Expenditure incurred on maintenance of infrastructure (physical facilities and academic support facilities) excluding salary component year-wise during the last five years (INR in lakhs)			
Year	Expenditure on maintenace of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)	Total (INR in Lakhs)
2021-2022	77.49	39.96	117.45


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DR B C ROY ENGINEERING COLLEGE, DURGAPUR
During the year 2021-2022

Head of expenditure	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
A.M.C. (Aquaguard)		1,43,100.00
A.M.C. (A.C.)		2,97,546.00
A.M.C. (Computer & Network) A/C	13,11,142.00	
A.M.C. (Elevator) A/C		1,26,018.00
A.M.C. (Matrix cosec Time attendance solution) A/C		38,940.00
A.M.C. (Generator Set) A/C		29,104.00
A.M.C. (Photocopier) A/C		15,930.00
AMC (UPS) A/C	2,86,740.00	
Maint. of Software A/C	2,43,080.00	
Repair & Maint. (AC / Water Cooler / Pump/Fan/Gen)		1,27,725.95
Repair & Maint. (Building & Construction) A/C		12,58,920.63
Repair & Maint. (Laboratory) A/C	14,32,940.70	
Repair & Maint. (Carpentry Work) A/C		3,44,695.00
Repair & Maint. (Electrical Work / Fittings)		10,53,673.00
Repair & Maint. (Masson Work) A/C		2,05,892.00
Repair & Maint. (Others) A/C		1,56,222.00
Repair & Maint. (Playground) A/C		6,950.00
Repairs & Maint. (UPS) A/C	4,310.00	
Website Maintenance / Development Expenses A/C	2,818.00	
Repair & Maint. (Installation of machineries) A/C		39,353.00
Repair & Maint. (College Car) A/C		1,52,233.00
Electricity Charges A/c		43,13,833.00
Printing & Stationary A/C	11,13,846.74	
Internet Access Charges A/C	33,53,762.00	
2021-2022	77,48,639.44	83,10,135.58

AMC as per ANNUAL ACCOUNTS (Audited) 24,91,600.00
 REPAIRS MAINTENANCE as per ANNUAL ACCOUNTS (Audited) 47,85,733.28
 Electricity Charges as per ANNUAL ACCOUNTS (Audited) 43,13,833.00
 Printing & Stationary as per ANNUAL ACCOUNTS (Audited) 11,13,846.74
 Internet Access Charges as per ANNUAL ACCOUNTS (Audited) 33,53,762.00

For V. N. Purohit & Co.
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1,60,58,775.02	1,60,58,775.02
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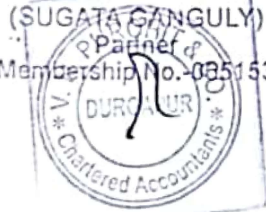
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4.2.3. Average Annual expenditure for the purchase of books/ebooks and subscription to journal/ e-journals during the year 2021-2022 (INR in Lakhs)

Annual expenditure of purchase of books/e-books and subscription to journals/e- journals year wise during last five years (INR in Lakhs)		
Year	BUDGET(Library)	ACTUAL (Library)
2021-2022	28.60	22.62

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HEADS OF EXPENDITURE	ACTUAL EXPENSES (2021-2022)
LIBRARY BOOKS	
BALANCE SHEET	
LIBRARY BOOKS	15,75,712
P&L A/C	
JOURNAL SUBSCRIPTION	6,86,058
	22,61,770

T. V. N. Purohit & Co.
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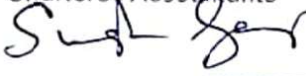
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4.2 : Total expenditure excluding salary year wise during the year 2021-2022 (INR in Lakhs)

Year	Total Capital Expenditure	Total Revenue Expenditure	Salary	Total Expenditure excluding salary
2021-2022	153.45	2,588.25	1,932.33	809.37



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HEADS OF EXPENDITURE	ACTUAL EXPENSES (2021-2022)
Total Capital Expenditure	
BALANCE SHEET	
Furniture & Fittings A/C	9,14,209
Electrical Equipment	96,400
Motor car	10,53,925
Land A/C	-
Land & Buildings A/C	17,55,086
Plant & Machinery	26,53,830
Computer & Accessories A/C	72,96,052
LIBRARY BOOKS	15,75,712
Total Capital Expenditure	1,53,45,213
TOTAL FIXED ASSETS ADDTION AS PER B/S	

Dr. V. N. Parshat & Co.
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[Signature]
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**Dr. B. C. Roy Engineering College
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R. Sharma

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**Dr. B. C. Roy Engineering College
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DR B C ROY ENGINEERING COLLEGE, DURGAPUR

HEADS OF EXPENDITURE	ACTUAL EXPENSES (2021-2022)
Total Revenue Expenditure	
Teaching & Course related expenses (Direct)	15,71,63,661.52
Hostel Running & Maintenance Expenses	64,03,311.00
Administrative & Establishment Expenses	9,33,63,082.94
Students Welfare & Amenities	18,95,389.49
Total Revenue Expenditure as per Annual A/cs	25,88,25,444.95

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DR B C ROY ENGINEERING COLLEGE, DURGAPUR

Year	Expenditure of Salary (Actual)
2021-2022	19,32,33,432.00

FY 2020-2021

SALARY & HONORARIUM	18,29,82,282.00
CONTRIBUTION TO PF, ESIC & GRATUITY	91,31,760.00
GR INSURANCE	9,68,190.00
HRA EMPLOYEE	1,51,200.00
TOTAL	19,32,33,432.00

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Year	Assigned budget on academic facilities (excluding salary for human resources)	Expenditure on academic facilities (excluding salary for human resources)	Assigned budget on physical facilities (excluding salary for human resources)	Expenditure on physical facilities (excluding salary for human resources)
2021-2022	1,07,10,000.00	1,30,03,518.68	50,00,000.00	31,23,870.76

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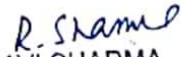
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HEADS OF EXPENDITURE	BUDGETED EXPENSES (2021-2022)	ACTUAL EXPENSES (2021-2022)
INFRASTRUCTURE BUILT-UP		
Land & Buildings A/C		17,55,086.00
Furniture & Fittings A/C		9,14,208.77
Airconditioners Machine	50,00,000.00	3,56,170.00
Electrical Equipment		96,399.99
Tools & Implements		2,006.00
	50,00,000.00	31,23,870.76
LIBRARY	28,60,000.00	22,61,770.00
LABORATORY EQUIPMENT		
COMPUTER & ACCESSORIES		72,96,051.98
PLANT & MACHINERY	70,00,000.00	22,95,653.68
LABORATORY CONSUMABLES	3,50,000.00	8,89,827.34
R&D	3,00,000.00	1,38,735.68
SEMINAR , W/S,PROJECTS, FDP	2,00,000.00	1,21,480.00
	1,07,10,000.00	1,30,03,518.68


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