


**4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during the year 2022-2023
(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)
2022-2023	65.00	87.65	1,158.95	67.54	113.59

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



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 DURGAPUR

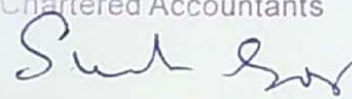
For V. N. Purohit & Co.
 Chartered Accountants

 (SUGATA GANGULY)
 Partner
 Membership No.-065153





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

HEADS OF EXPENDITURE	BUDGETED EXPENSES (2022-2023)	ACTUAL EXPENSES (2022-2023)
INFRASTRUCTURE BUILT-UP		
Land & Buildings A/C		30,79,486.73
Furniture & Fittings A/C	65,00,000.00	25,61,970.26
PLANT & MACHINERY		30,05,138.00
Electrical Equipment		1,18,340.00
	65,00,000.00	87,64,934.99
LIBRARY	31,50,000.00	22,21,767.00
LABORATORY EQUIPMENT		
COMPUTER & ACCESSORIES	1,10,00,000.00	1,11,79,564.23
PLANT & MACHINERY-LAB EQUIP.		34,20,872.82
LABORATORY CONSUMABLES	10,00,000.00	13,20,179.53
R&D	61,50,000.00	18,81,426.04
SEMINAR , W/S,PROJECTS, FDP	15,00,000.00	16,59,241.66
	2,28,00,000.00	2,16,83,051.28


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 Dr. B. C. Roy Engineering College
 Durgapur (W.B.)





DR B C ROY ENGINEERING COLLEGE , DURGAPUR

4.2 : Total expenditure excluding salary year wise during the year 2022-2023 (INR in Lakhs)

Year	Total Capital Expenditure	Total Revenue Expenditure	Salary	Total Expenditure excluding salary
2022-2023	255.08	3,018.78	2,114.91	1,158.95


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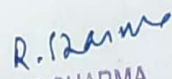
DR B C ROY ENGINEERING COLLEGE , DURGAPUR

HEADS OF EXPENDITURE	ACTUAL EXPENSES (2022-2023)
Total Capital Expenditure	
BALANCE SHEET	
Furniture & Fittings A/C	25,61,970.26
Electrical Equipment	1,18,340.00
Motor car	-
Land A/C	-
Land & Buildings A/C	30,79,486.73
Plant & Machinery	72,97,530.76
Computer & Accessories A/C	1,11,79,564.23
LIBRARY BOOKS	12,70,627.00
Total Capital Expenditure	2,55,07,518.98
TOTAL FIXED ASSETS ADDTION AS PER B/S	


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DR B C ROY ENGINEERING COLLEGE, DURGAPUR

HEADS OF EXPENDITURE	ACTUAL EXPENSES (2022-2023)
Total Revenue Expenditure	
Academic Expenses	22,17,51,356.29
Hostel Running & Maintenance Expenses	2,03,74,288.40
Administrative & Establishment Expenses	4,93,65,773.18
Students Welfare & Amenities	1,03,86,821.00
Total Revenue Expenditure as per Annual A/cs	30,18,78,238.87

For V. N. Purohit & Co.
Chartered Accountants

Sugata Ganguly

(SUGATA GANGULY)
Partner
Membership No.-065153

R. Sharma

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

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Year	Expenditure of Salary (Actual)
2022-2023	21,14,90,803.00

FY 2020-2021	
SALARY & HONORARIUM	20,12,83,100.00
CONTRIBUTION TO PF, ESIC MRDICLAIM & GRATUITY	1,00,56,503.00
HRA EMPLOYEE	1,51,200.00
TOTAL	21,14,90,803.00

For V. N. Purohit & Co.
Chartered Accountants

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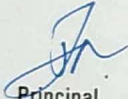


R. Sharma
RAVI SHARMA
Sr. Manager (Finance)
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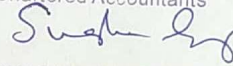
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4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year 2022-2023 (INR in Lakhs)

Expenditure incurred on maintenance of infrastructure (physical facilities and academic support facilities) excluding salary component during the year (INR in lakhs)			
Year	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)	Total (INR in Lakhs)
2022-2023	67.54	113.59	181.14



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DR B C ROY ENGINEERING COLLEGE , DURGAPUR

During the year 2022-2023

Head of expenditure	Expenditure on maintenace of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
A.M.C. (Aquaguard)		1,40,400.00
A.M.C. (A.C.)		3,00,134.00
A.M.C. (Computer & Network) A/C	14,38,988.00	
A.M.C. (Elevator) A/C		2,78,231.00
A.M.C (Matrix cosec Time attendance soloution) A/C		51,254.00
A.M.C. (Generator Set) A/C		43,660.00
A.M.C. (Photocopier) A/C		15,930.00
AMC (UPS) A/C	3,73,234.00	
AMC (Gymnesium) A/C		35,400.00
Maint. of Software A/C	2,67,388.00	
Repair & Maint. (AC / Water Cooler / Pump/Fan/Gen)		4,21,961.00
Repair & Maint. (Building & Construction) A/C		15,90,738.01
Repair & Maint. (AICTE IDEA LAB) A/C		6,490.00
Repair & Maint. (Laboratory) A/C	2,91,050.00	
Repair & Maint. (Carpentry Work) A/C		4,22,822.57
Repair & Maint. (Electrical Work / Fittings)		8,76,371.00
Repair & Maint. (Masson Work) A/C		4,77,764.00
Repair & Maint. (Others) A/C		1,20,978.00
Repair & Maint. (Fire rxtinguisher & Fire Hydrant) A/C	41,654.00	-
Website Maintenance / Development Expenses A/C	92,550.00	
Repair & Maint. (Installation of machineries) A/C		64,345.00
Repair & Maint. (College Car) A/C		1,00,996.00
Electricity Charges A/c	-	64,11,930.00
Printing & Stationary A/C	13,22,114.43	-
Internet Access Charges A/C	29,27,206.00	-
2022-2023	67,54,184.43	1,13,59,404.58

AMC as per ANNUAL ACCOUNTS (Audited)	29,44,619.00
REPAIRS MAINTENANCE as per ANNUAL ACCOUNTS (Audited)	45,07,719.58
Electricity Charges as per ANNUAL ACCOUNTS (Audited)	64,11,930.00
Printing & Stationary as per ANNUAL ACCOUNTS (Audited)	13,22,114.43
Internet Access Charges as per AANUAL ACCOUNTS (Audited)	29,27,206.00

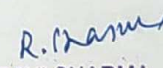
1,81,13,589.01	1,81,13,589.01
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