

**DR B C ROY ENGINEERING COLLEGE, DURGAPUR**  
**ESTIMATED BUDGET FOR THE FINANCIAL YEAR : 2023-2024**

SL NO	HEADS OF EXPENDITURE	ACTUAL EXPENSES (2022-2023)	BUDGETED EXPENSES (2023-2024)
1	INFRASTRUCTURE BUILT-UP	87,64,934.99	1,30,00,000.00
2	LIBRARY	22,21,767.00	26,70,000.00
3	LABORATORY EQUIPMENT	1,46,00,437.05	1,23,25,000.00
4	LABORATORY CONSUMABLES	13,20,179.53	10,00,000.00
5	TEACHING AND NON TEACHING STAFF SALARY	21,14,90,803.00	22,31,90,000.00
6	MAINTENANCE AND SPARES	33,28,219.00	29,00,000.00
7	R&D	18,81,426.04	11,60,000.00
8	TRAINING & TRAVEL	7,41,975.00	11,70,000.00
9	MISCELLANEOUS EXPENSES	36,56,766.05	34,80,000.00
10	OTHERS, SPECIFY	7,93,79,250.19	8,12,86,000.00
	<b>GRAND TOTAL</b>	<b>32,73,85,757.85</b>	<b>34,21,81,000.00</b>

*Approved*  
*Tarun Bhattacharya*  
 Tarun Bhattacharya  
 General Secretary  
 Dr. B. C. Roy Engineering College  
 Durgapur


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

**DR B C ROY ENGINEERING COLLEGE, DURGAPUR**

		ACTUAL EXPENSES (2022-2023)	BUDGETED EXPENSES (2023-2024)
	<b>Point-9: Miscellaneous Expenses :-</b>		
1	Annual Report Submission Fee A/C	25.00	25.00
2	Admn Charges	5,38,563.38	5,00,000.00
3	Anti ragging Expenses	30,612.00	30,000.00
4	Bank Charges & Commission A/C	4,136.46	3,975.00
5	BOG Expenses A/C & AGM xpenses A/C	1,93,409.00	2,00,000.00
6	Cable TV Rent A/C	59,678.00	60,000.00
7	Donation & Subscription A/C	2,88,338.00	2,25,000.00
8	Entertainment Expenses A/C	1,29,688.00	1,25,000.00
9	Gardening Expenses A/C	1,50,059.00	1,50,000.00
10	Laptop Bag for Students A/C	5,53,420.00	5,75,000.00
11	Legal Expenses A/C	2,650.00	4,000.00
12	Medical Expenses A/C	28,112.00	30,000.00
13	Membership Fee A/C	53,100.00	55,000.00
14	Miscellaneous Expenses A/C	1,03,017.96	50,000.00
15	Prior Period Adjustment A/C	79,750.00	50,000.00
16	Stipend / Scholarship Awarded (Student)	13,53,000.00	13,50,000.00
17	Transportation & Loading/Unloading Charges A/C	78,595.25	60,000.00
18	Washing Charges A/C	10,612.00	12,000.00
	<b>Total</b>	<b>36,56,766.05</b>	<b>34,80,000.00</b>

**DR B C ROY ENGINEERING COLLEGE, DURGAPUR**

		ACTUAL EXPENSES (2022-2023)	BUDGETED EXPENSES (2023-2024)
	<b>Point-10 : Others, specify</b>		
1	Advertisement Expenses A/C	81,16,516.00	90,00,000.00
2	Audit Fees	47,200.00	50,000.00
3	Catering Service Expenses A/C	2,03,74,288.40	2,61,36,000.00
4	COLLEGE STUDENTS ACTIVITIES EXPENSES	39,28,103.00	40,00,000.00
5	Conference ,Seminar, Workshop & Projects Exp. A/C	16,59,241.66	13,50,000.00
6	Dress Kit Expenses A/C	55,64,300.00	55,17,000.00
7	Electricity Charges A/C	64,11,930.00	66,00,000.00
8	Motor Vehicle Running Expenses A/C	6,19,500.82	6,00,000.00
9	Generator Running & Hire Expenses A/C	1,55,159.10	1,50,000.00
10	House Keeping Services A/C	34,69,783.00	35,00,000.00
11	Insurance Charges A/C	3,98,447.00	4,00,000.00
12	Internet Access Charges A/C	29,27,206.00	30,00,000.00
13	License Fee for software A/C	23,88,481.00	16,50,000.00
14	Mobile & Telephone Expenses A/C	1,38,068.00	1,25,000.00
15	Municipal Tax and Other Fees A/C	6,45,479.00	6,50,000.00
16	Newspaper, Periodicals A/C	32,967.00	35,000.00
17	Office Maintenance A/C	5,60,340.00	5,50,000.00
18	Pest Control Expenses A/C	4,09,756.00	4,00,000.00
19	Postage & Telegram Exp.A/C	7,991.00	8,000.00
20	Pre Admission Counsel. & Counselling Exp. A/C	8,48,593.00	7,50,000.00
21	Printing & Stationery Exp. A/C	13,22,114.43	10,00,000.00
22	Professional Service Expenses A/C	28,71,922.00	6,00,000.00
23	Recruitment Expenses A/C	57,735.20	50,000.00
24	Repairs & Maintenance A/C	41,24,119.58	30,00,000.00
25	Staff Welfare Expenses A/C	53,132.00	55,000.00
26	Subscription for Web Data base access	1,08,854.00	1,10,000.00
27	Security Service A/C	97,33,807.00	98,00,000.00
28	Training & Placement Expenses	3,40,998.00	3,50,000.00
29	Travelling & Conveyance Exp. A/C	3,24,993.00	3,25,000.00
30	UNIVERSITY EXPENSES	10,39,880.00	11,00,000.00
31	Water Charges A/C	6,98,345.00	4,25,000.00
	<b>Total</b>	<b>7,93,79,250.19</b>	<b>8,12,86,000.00</b>

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