

DR B C ROY ENGINEERING COLLEGE, DURGAPUR
ESTIMATED BUDGET FOR THE FINANCIAL YEAR : 2024-2025

SL NO	HEADS OF EXPENDITURE	ACTUAL EXPENSES (2023-2024)	BUDGETED EXPENSES (2024-2025)
1	INFRASTRUCTURE BUILT-UP	2,81,89,417.02	2,17,36,000.00
2	LIBRARY	26,06,893.19	33,97,000.00
3	LABORATORY EQUIPMENT	1,19,45,130.00	1,66,10,000.00
4	LABORATORY CONSUMABLES	12,08,967.51	7,81,000.00
5	TEACHING AND NON TEACHING STAFF SALARY	22,24,73,565.50	23,21,00,000.00
6	MAINTENANCE AND SPARES	29,49,043.67	53,07,000.00
7	R&D	7,23,286.14	17,70,000.00
8	SEMINAR & W/S , FDP/STUDENT ACTIVITIES	8,80,293.95	12,71,000.00
9	TRAINING & TRAVEL	7,35,987.00	16,70,000.00
10	MISCELLANEOUS EXPENSES	31,82,345.09	37,96,000.00
11	OTHERS, SPECIFY	9,12,88,791.70	10,06,53,000.00
	GRAND TOTAL	36,61,83,720.77	38,90,91,000.00

R. Sharma
RAVI SHARMA
Chief Financial Officer
Dr. B. C. Roy Engineering College, Durgapur

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

DR B C ROY ENGINEERING COLLEEG ,DURGAPUR

		ACTUAL EXPENSES (2023-2024)	BUDGETED EXPENSES (2024-2025)
	Point-9: Miscellaneous Expenses :-		
1	Annual Report Submission Fee A/C		1,000.00
2	Admn Charges	2,79,714.05	4,00,000.00
3	Anti ragging Expenses	38,742.00	40,000.00
4	Bank Charges & Commission A/C	1,594.07	4,000.00
5	BOG Expenses A/C & AGM xpenses A/C	2,12,654.00	2,25,000.00
6	Cable TV Rent A/C	56,975.00	60,000.00
7	Donation & Subscription A/C	3,50,306.00	3,50,000.00
8	Entertainment Expenses A/C	1,80,734.00	1,50,000.00
9	Gardening Expenses A/C	1,53,688.00	1,00,000.00
10	Installation Charges of Machinaries		3,50,000.00
11	Laptop Bag for Students A/C	3,85,418.00	5,00,000.00
12	Legal Expenses A/C	48,600.00	50,000.00
13	Medical Expenses A/C	18,200.00	36,000.00
14	Membership Fee A/C	60,708.00	65,000.00
15	Miscellaneous Expenses A/C	1,91,923.00	50,000.00
16	Prior Period Adjustment A/C		50,000.00
17	Stipend / Scholarship Awarded (Student)	9,63,000.00	12,00,000.00
18	Transportation & Loading/Unloading Charges A/C	2,28,909.97	1,50,000.00
19	Washing Charges A/C	11,179.00	15,000.00
	Total	31,82,345.09	37,96,000.00

R. Sharma
RAVI SHARMA
 Chief Financial Officer
 Dr. B. C. Roy Engineering College, Durgapur

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

DR B C ROY ENGINEERING COLLEEG ,DURGAPUR

	Point-10 : Others, specify	ACTUAL EXPENSES (2023-2024)	BUDGETED EXPENSES (2024-2025)
1	Advertisement Expenses A/C	1,07,86,799.00	1,10,00,000.00
2	Audit Fees	54,200.00	1,20,000.00
3	Catering Service Expenses A/C	2,22,19,104.00	3,11,03,000.00
4	COLLEGE STUDENTS ACTIVITIES EXPENSES	37,98,613.00	36,00,000.00
5	Dress Kit Expenses A/C	58,36,900.00	52,91,000.00
6	Electricity Charges A/C	60,33,529.35	66,00,000.00
7	Motor Vehicle Running Expenses A/C	3,93,372.12	4,80,000.00
8	Generator Running & Hire Expenses A/C	2,15,654.21	2,40,000.00
9	House Keeping Services A/C	44,82,657.00	45,00,000.00
10	Insurance Charges A/C	3,91,308.00	4,50,000.00
11	Internet Access Charges A/C	34,63,072.00	36,00,000.00
12	License Fee for software A/C	15,26,244.48	18,40,000.00
13	Mobile & Telephone Expenses A/C	1,33,346.00	1,25,000.00
14	Corporation / ADDA / W.B. Govt charges A/C	6,82,806.00	7,00,000.00
15	Newspaper, Periodicals A/C	35,383.00	36,000.00
16	Office Maintenance A/C	8,43,947.07	7,50,000.00
17	Pest Control Expenses A/C	4,83,999.00	4,50,000.00
18	Postage & Telegram Exp.A/C	4,119.00	6,000.00
19	Pre Admission Counsel. & Counselling Exp. A/C	7,50,898.00	7,50,000.00
20	Printing & Stationery Exp. A/C	11,75,189.97	12,00,000.00
21	Professional Service Expenses A/C	11,00,405.00	7,20,000.00
22	Recruitment Expenses A/C	31,970.41	50,000.00
23	Repairs & Maintenance A/C	1,51,38,485.99	1,59,00,000.00
24	Staff Welfare Expenses A/C	48,806.00	48,000.00
25	Subscription for Web Data base access	63,720.00	-
26	Security Service A/C	75,35,233.00	73,92,000.00
27	Training & Placement Expenses	3,13,519.00	3,00,000.00
28	Travelling & Conveyance Exp. A/C	2,84,659.10	3,00,000.00
29	UNIVERSITY EXPENSES	27,17,923.00	15,00,000.00
30	Water Charges A/C	7,42,929.00	4,20,000.00
31	Chapters/Clubs	-	1,97,000.00
32	NCC/NSS/IIC/IIPC	-	2,85,000.00
33	Sports	-	7,00,000.00
	Total	9,12,88,791.70	10,06,53,000.00

R. Nam
RAVI SHARMA
 Chief Financial Officer
 Dr. B. C. Roy Engineering College, Durgapur

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