

DR B C ROY ENGINEERING COLLEGE, DURGAPUR
ESTIMATED BUDGET EXPENSES FOR THE FINANCIAL YEAR : 2016-2017

SL NO	HEADS OF EXPENDITURE	ACTUAL EXPENSES (2015-2016)	BUDGETED EXPENSES (2016-2017)
1	INFRASTRUCTURE BUILT-UP	494,37,392.00	400,00,000.00
2	LIBRARY	20,57,705.00	29,50,000.00
3	LABORATORY EQUIPMENT	27,27,717.00	35,00,000.00
4	LABORATORY CONSUMABLES	4,65,112.00	5,00,000.00
5	TEACHING AND NON TEACHING STAFF SALARY	1662,95,852.00	1725,00,000.00
6	MAINTENANCE AND SPARES	16,95,705.00	17,25,000.00
7	R&D	20,475.00	1,00,000.00
8	TRAINING & TRAVEL	12,09,079.00	7,00,000.00
9	MISCELLANEOUS EXPENSES	41,97,851.00	40,95,000.00
10	OTHERS, SPECIFY	914,40,598.00	922,30,000.00
	GRAND TOTAL	3195,47,486.00	3183,00,000.00

Approved
H. Phani Prasad

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