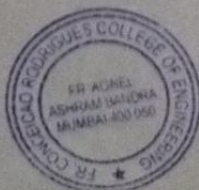




FR. CONCEICAO RODRIGUES COLLEGE OF ENGINEERING

Budget Estimate for the year 2023-24

Sr. No.	Head	Budget Estimate
		2023-2024
Salaries		
1	Salaries, Allowances, Overtime	15,00,00,000.00
2	Contribution to Provident Fund	32,00,000.00
3	Payment of Gratuity	80,00,000.00
4	Honorarium to Visiting Faculty	2,00,000.00
5	Staff Welfare	1,00,000.00
6	Sharing of Common Facilities	40,00,000.00
	Total Salary	16,55,00,000.00
Other Expenses		
1	A.I.C.T.E. Fees / Fines	75,000.00
2	Affiliation Fee to U.O.M.	12,00,000.00
3	Admin. Approval - Processing Fees	3,00,000.00
4	Fees Regulating Authority Pro. Fees	2,00,000.00
5	U.O.M. - Processing Fees	75,000.00
6	Advertisement	10,00,000.00
7	Audit Fees/Legal Charges	2,00,000.00
8	Consumables & Lab. Materials	3,00,000.00
9	Conveyance, Vehicle, Transport	50,000.00
10	Computer Maintenance	3,00,000.00
11	Computer Stationery	3,50,000.00
12	D.A.B. Meeting exp.	1,00,000.00
13	Delegation/Deputation & Staff Dev.	1,00,000.00
14	Depreciation	60,00,000.00
15	Electricity Charges	27,00,000.00
16	Gymkhana & Annual Day Expenses	18,00,000.00
17	Internet Expenses	10,00,000.00

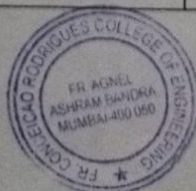


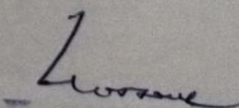
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FR. CONCEICAO RODRIGUES COLLEGE OF ENGINEERING

Sr. No.	Head	Budget Estimate
		2023-2024
18	Insurance Expenses	2,00,000.00
19	Printing & Stationery	6,50,000.00
20	Postage & Courier Charges	10,000.00
21	Telephone Charges	60,000.00
22	Convocation Expenses	1,00,000.00
23	Placement, Ind. Tour, Implant Training	3,00,000.00
24	Reg. Fees of SAE & Other Council	5,00,000.00
25	Repair & Maintenance – Building	20,00,000.00
26	Equipment Repairs	25,00,000.00
27	Repair & Maintenance	25,00,000.00
28	I.I.C.	4,00,000.00
29	Ph.D. Exp.	2,00,000.00
30	Hostel Maintenance Expenses	5,00,000.00
31	Seminars, Tech. Festival, Projects	7,00,000.00
32	Subscriptions & Membership Fees	18,00,000.00
33	Unnat Bharat Abhiyan / Institute Innovation	1,00,000.00
34	Water Charges	50,000.00
35	Exam. Expenses/Remuneration	6,00,000.00
36	Rent	1,15,24,000.00
37	Miscellaneous Expenses	1,00,000.00
38	Proposed Accreditation Expenses	10,00,000.00
39	House Keeping (Toilet Cleaning)	10,00,000.00
40	Admission / Alumni / Bank Charges	1,25,000.00
41	Washing Charges	20,000.00
42	Trt to Fund (Interest + Devt Fees)	3,50,00,000.00
43	Turnitin for Library	4,00,000.00
44	NISP / IQAC	3,00,000.00
	Total Other Expenses	7,83,89,000.00
	Total Recurring Expenses	24,38,89,000.00

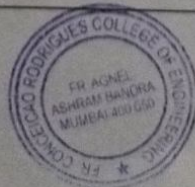



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FR. CONCEICAO RODRIGUES COLLEGE OF ENGINEERING

Sr. No.	Head	Budget Estimate
		2023-2024
Capital Expenditure		
1	Computers	48,42,200.00
2	Computer Software	17,00,000.00
3	Equipment	51,87,500.00
4	Furniture & Fixtures	13,70,300.00
5	Library Books	4,00,000.00
6	Hostel for students	5,00,00,000.00
7	Tiling of floors	50,00,000.00
8	Major Repair & Internal Painting	75,00,000.00
9	V.R.F. System	1,20,00,000.00
	Total Capital Expenses	8,80,00,000.00
	Total Expenses	33,18,89,000.00
Income		
1	B.E. Tuition Fees	18,00,00,000.00
2	Other Fees	20,00,000.00
3	Examination Fees	20,00,000.00
4	M.E. Tuition Fees	5,00,000.00
5	Ph.D. Fees	20,00,000.00
6	Sale of Scrap	2,00,000.00
7	Sale of Admission Forms	15,00,000.00
8	Sale of Journal Papers & Stationery	8,00,000.00
9	Interest on Deposits	1,80,00,000.00
10	Admission Cancellation Charges	1,00,000.00
11	Hostel Accommodation Charges	12,00,000.00
12	Internal Resource Generation (IRG)	15,00,000.00
13	Other Income	2,00,000.00
14	Student Association Fund	6,50,000.00
15	Development Fees	2,30,00,000.00
16	Deficit	1,02,39,000.00
	Total Income	24,38,89,000.00



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