



FR. CONCEICAO RODRIGUES COLLEGE OF ENGINEERING

Budget Estimate for the year 2022-23

Sr. No.	Head	Budget Estimate
		2022-23
Salaries		
1	Salaries, Allowances, Overtime	14,23,00,000.00
2	Contribution to Provident und	32,00,000.00
3	Payment of Gratuity	1,00,00,000.00
4	Honorarium to Visiting Faculty	2,00,000.00
5	Staff Welfare	1,00,000.00
6	Sharing of Common Facilities	30,00,000.00
	Total Salary	15,88,00,000.00
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	Fees Regulating Authority Pro. Fees	2,00,000.00
4	U.O.M. - Processing Fees	75,000.00
5	Advertisement	8,00,000.00
6	Audit Fees/Legal Charges	2,00,000.00
7	Consumables & Lab. Materials	3,00,000.00
8	Conveyance, Vehicle, Transport	50,000.00
9	Computer Maintenance	3,00,000.00
10	Computer Stationery	3,50,000.00
11	D.A.B Meeting Exp.	1,00,000.00
12	Delegation/Deputation & Staff Dev.	1,00,000.00
13	Depreciation	55,00,000.00
14	Electricity Charges	30,00,000.00
15	Gymkhana Expenses	15,00,000.00
16	Internet Expenses	7,00,000.00
17	Insurance Expenses	2,00,000.00
18	Printing & Stationery	6,50,000.00
19	Postage & Courier Charges	10,000.00
20	Telephone Charges	60,000.00
21	Convocation Expenses	1,00,000.00
22	Placement, Ind. Tour, Implant Training	3,00,000.00
23	Reg. Fees of SAE and Other Council	4,00,000.00
24	Repair & Maintenance - Building	20,00,000.00
25	Equipment Repairs	15,00,000.00
26	Repair & Maintenance	20,00,000.00



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27	I.I.C.	4,00,000.00
28	Ph. D. Exp.	1,00,000.00
29	Hostel Maintenance Expenses	5,00,000.00
30	Seminars, Tech. Festival, Projects	7,00,000.00
31	Subscriptions & Membership Fees	15,00,000.00
32	Unnat Bharat Abhiyan/Institute Innovation	1,00,000.00
33	Water Charges	50,000.00
34	Exam. Expenses/Remuneration	8,00,000.00
35	Rent	1,15,24,000.00
36	Miscellaneous Expenses	1,00,000.00
37	House Keeping (Toilet Cleaning)	15,00,000.00
38	Admission / Alumni / Bank Charges	1,10,000.00
39	Washing Charges	20,000.00
40	Trt. To Fund (Interest + Devt. Fees)	2,50,00,000.00
41	Turnitin for Library	4,00,000.00
42	NISP / IQAC	3,00,000.00
43	Surplus / Deficit	76,000.00
	Total Other Expenses	6,48,50,000.00
	Total Recurring Expenses	22,36,50,000.00
Capital Expenditure		
1	Computers	30,51,000.00
2	Computer Software	8,50,000.00
3	Equipment	39,99,000.00
4	Furniture & Fixtures	15,00,000.00
5	Library Books	3,00,000.00
6	Server Room / Emergency Expenses	28,00,000.00
7	Hostel for students	5,00,00,000.00
8	Tiling of floors	50,00,000.00
9	Internal Painting of CRCE Building	50,00,000.00
	Total Capital Expenses	7,25,00,000.00
	Total Expenses	29,61,50,000.00



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Income		
1	B.E. Tuition Fees	
2	Other Fees	17,00,00,000.00
3	Examination Fees	20,00,000.00
4	M.E. Tuition Fees	20,00,000.00
5	Ph.D. Fees	5,00,000.00
6	Sale of Scrap	18,00,000.00
7	Sale of Admission Forms	2,00,000.00
8	Sale of Journal Papers & Stationery	15,00,000.00
9	Interest on Deposits	8,00,000.00
10	Admission Cancellation Charges	1,80,00,000.00
11	Admission Cancellation Charges	1,00,000.00
12	Hostel Accommodation Charges	12,00,000.00
13	Internal Resource Generation (IRG)	15,00,000.00
14	Other Income	2,00,000.00
15	Student Association Fund	6,50,000.00
	Development Fees	2,32,00,000.00
	Total Income	22,36,50,000.00



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