

**ROHINI COLLEGE OF ENGINEERING AND TECHNOLOGY
EXPENDITURE PROPOSED IN DETAIL**

Particulars	Budget for 2023-24	Utilisation for 2023-24	Percentage
Infrastructure Augumentation			
Building	2,50,00,000.00	2,35,13,119.00	94.05%
Camera	4,00,000.00	2,50,000.00	62.50%
Computer	60,00,000.00	55,13,900.00	91.90%
Car	6,00,000.00	5,00,000.00	83.33%
Electrical Vehicle	6,00,000.00	5,40,000.00	90.00%
Furniture	5,00,000.00	4,11,080.00	82.22%
Generator	5,00,000.00	4,33,748.00	86.75%
Lab Interior	3,00,000.00	2,62,000.00	87.33%
Printer	50,000.00	8,200.00	16.40%
Smart Board	6,00,000.00	5,50,000.00	91.67%
Air Conditioner	2,00,000.00	1,25,000.00	62.50%
Bus	90,00,000.00	72,87,000.00	80.97%
Lab Equipment	90,00,000.00	83,78,482.00	93.09%
	5,27,50,000.00	4,77,72,529.00	90.56%
Academic Maintenance			
Electrical Maintenance	1,00,000.00	64,897.00	64.90%
Equipment Maintenance	14,00,000.00	12,05,585.00	86.11%
Lab Consumables	6,50,000.00	5,96,542.00	91.78%
Repairs and Maintenance	16,25,000.00	15,31,424.00	94.24%
Electricity Charges	55,00,000.00	51,50,729.00	93.65%
Professional Tax	4,00,000.00	3,71,465.00	92.87%
Software Expenses	20,00,000.00	18,88,552.00	94.43%
	1,16,75,000.00	1,08,09,194.00	92.58%
Physical Maintenance			
Petrol / Diesel Expenses	1,40,00,000.00	1,20,57,021.62	86.12%
Bus Insurance	20,00,000.00	17,56,218.00	87.81%
Road Tax Payment	9,00,000.00	8,00,730.84	88.97%
Sports Expenses	4,00,000.00	3,22,798.00	80.70%
Telephone And Internet Charges	14,50,000.00	13,42,204.51	92.57%
Bus/Vehicle Maintenance	35,00,000.00	30,26,944.55	86.48%
Garden Maintenance	23,00,000.00	20,34,684.00	88.46%
	2,45,50,000.00	2,13,40,601.52	86.93%

For David and Co



S.DAVID CHARLI
Proprietor



16/12/2022
PRINCIPAL

Dr. R. RAJESH
PRINCIPAL

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