



Phone : 2627-2490 (College Off.)  
Whatsapp : 9903389092  
Principal : 8697383305  
Fax : 91-33-2627-3241  
E-mail : klb.college@gmail.com  
Website : www.drklbcollege.ac.in

# DR. KANAILAL BHATTACHARYYA COLLEGE

(Affiliated to the University of Calcutta)  
Re- Accredited with 'B' Grade by NAAC  
15, KONA ROAD, RAMRAJATALA,  
P.O. SANTRAGACHI, HOWRAH - 711104

Ref. No. ....

Date : .....

## BUDGET FOR THE F.Y. 2018-19

Page I

FOR THE F.Y. 2018-19

Page 1

Sl. No	Broad Head of Expenditure	Functional Units Under Fiscal Allotment	Unit Specific Fiscal Allotment (RS)	Sub Total under Broad Head of Expenditure (RS)
1	Academic Facilities	1A. Practical Curricular Management:		216000
		<ul style="list-style-type: none"><li>Procurement and Maintenance of Instruments, Glassware Reagents &amp; Chemicals and Specimens.</li></ul>	166000	
		<ul style="list-style-type: none"><li>Field Work</li></ul>	50000	
		1B. Library Expenses:		75000
		<ul style="list-style-type: none"><li>Purchase of Journal and News Paper</li></ul>	25000	
		<ul style="list-style-type: none"><li>Expenses for Photo Copier</li></ul>	50000	
		1C. IT Maintenance & Amelioration:		375000
		<ul style="list-style-type: none"><li>Computer Repair</li></ul>	150000	
		<ul style="list-style-type: none"><li>ICT Enable Smart Classroom Development</li></ul>	100000	
		<ul style="list-style-type: none"><li>Software &amp; Hardware Maintenance</li></ul>	125000	
		1D. Student Centric Expenses:		202760
		<ul style="list-style-type: none"><li>Endowment to Student</li></ul>	60000	
		<ul style="list-style-type: none"><li>Potable Drinking Water Treatment Expenses</li></ul>	42760	
		<ul style="list-style-type: none"><li>Games and Sports</li></ul>	100000	
		1E. Faculty Improvement Programme from Management		250000
		<ul style="list-style-type: none"><li>Seminar Expenses</li></ul>	25000	
		1F. Extra Curricular Activities		700000
		<ul style="list-style-type: none"><li>College Social</li></ul>	400000	
		<ul style="list-style-type: none"><li>Saraswati Puja</li></ul>	300000	
TOTAL				1818760

*K. B. 31/07/2020*  
Principal

Dr. Kanailal Bhattacharyya College  
Santragachi, Howrah-4

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## BUDGET FOR THE F.Y. 2018-19

Page II

FOR THE F.Y. 2018-19				
Sl. No	Broad Head of Expenditure	Functional Units Under Fiscal Allotment	Unit Specific Fiscal Allotment (RS)	Sub Total under Broad Head of Expenditure (RS)
2	Physical Facilities	2A. Repair and Maintenance Expenses:		480000
		• Building	200000	
		• Electrical Equipment	100000	
		• Furniture	100000	
		• Gardening	25000	
		• Campus Up keeping	30000	
		• CCTV	25000	
		2B. Annual Maintenance Contract and Insurance:		50230
		• Elevator	44674	
		• Theft and Burglary Insurance	5556	
2C. Electricity and Fuel		400000		
• Electricity Charge	300000			
• Fuel Charge for Power Back-up	75000			
• Fire Extinguishers Gas Refilling	25000			
TOTAL				930230

*K. Kanailal* 31/07/2020  
Principal  
Dr. Kanailal Bhattacharyya College  
Santragachi, Howrah-4



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## Expenditure Incurred on Maintenance of Academic Facilities FOR THE F.Y. 2018-19

Page I

FOR THE F.Y. 2018-19

Page 1

Sl. No	Broad Head of Expenditure	Functional Units Under Fiscal Allotment	Unit Specific Fiscal Allotment (RS)	Sub Total under Broad Head of Expenditure (RS)
1	Academic Facilities	<b>1A. Practical Curricular Management:</b>		
		<ul style="list-style-type: none"> <li>Procurement and Maintenance of Instruments, Glassware Reagents &amp; Chemicals and Specimens.</li> <li>Field Work</li> </ul>	175592 43500	219092
		<b>1B. Library Expenses:</b>		
		<ul style="list-style-type: none"> <li>Purchase of Journal and News Paper</li> <li>Expenses for Photo Copier</li> </ul>	22674 22899	45573
		<b>1C. IT Maintenance &amp; Amelioration:</b>		
		<ul style="list-style-type: none"> <li>Computer Repair</li> <li>ICT Enable Smart Classroom Development*</li> <li>Software &amp; Hardware Maintenance</li> </ul>	144126 90719 106125	340970
		<b>1D. Student Centric Expenses:</b>		
		<ul style="list-style-type: none"> <li>Endowment to Student</li> <li>Potable Drinking Water Treatment Expenses</li> <li>Games and Sports</li> </ul>	54300 42760 85800	182860
		<b>1E. Faculty Improvement Programme from Management</b>		
		<ul style="list-style-type: none"> <li>Seminar Expenses</li> </ul>	8600	250000
		<b>1F. Extra Curricular Activities</b>		
		<ul style="list-style-type: none"> <li>College Social</li> <li>Saraswati Puja</li> </ul>	407730 296000	703730
		<b>TOTAL</b>		
				1742225

*K. Lalit*  
Principal 31/07/2020

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## Expenditure Incurred on Maintenance of Physical Facilities FOR THE F.Y. 2018-19

Page II

Sl. No	Broad Head of Expenditure	Functional Units Under Fiscal Allotment	Unit Specific Fiscal Allotment (RS)	Sub Total under Broad Head of Expenditure (RS)
2	Physical Facilities	<b>2A. Repair and Maintenance Expenses:</b>		
		• Building	218700	
		• Electrical Equipment	36335	
		• Furniture	114617	
		• Gardening	8290	
		• Campus Up keeping	22470	
		• CCTV	79415	479827
		<b>2B. Annual Maintenance Contract and Insurance:</b>		
		• Elevator	44674	
		• Theft and Burglary Insurance	5556	50230
		<b>2C. Electricity and Fuel</b>		
		• Electricity Charge	288230	
		• Fuel Charge for Power Back-up	63142	
		• Fire Extinguishers Gas Refilling	23995	375367
		<b>TOTAL</b>		905424

  
Principal 31/07/2020  
Dr. Kanailal Bhattacharyya College  
Santragachi, Howrah-4