



Phone : 2627-2490 (College Off.)
Principal : 9903389092
Whatsapp : 8697383305
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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 PERIOD 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)
1	Academic Facilities	1A. Practical Curricular Management:		
		• Procurement and Maintenance of Instruments, Glassware Reagents & Chemicals and Specimens.	166000	
		• Field Work	50000	216000
		1B. Library Expenses:		
		• Purchase of Journal and News Paper	25000	
		• Expenses for Photo Copier	50000	75000
		1C. IT Maintenance & Amelioration:		
		• Computer Repair	150000	
		• ICT Enable Smart Classroom Development	100000	
		• Software & Hardware Maintenance	125000	375000
		1D. Student Centric Expenses:		
		• Endowment to Student	60000	
		• Potable Drinking Water Treatment Expenses	42760	
		• Games and Sports	100000	202760
		1E. Faculty Improvement Programme from Management		
		• Seminar Expenses	25000	250000
		1F. Extra Curricular Activities		
		• College Social	400000	
		• Saraswati Puja	300000	700000
		TOTAL		1818760

K. Laha
27/03/2018
Principal
Dr. Kanailal Bhattacharyya College
Ramrajatala, Howrah-4



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Date :

BUDGET FOR THE PERIOD 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:	800000	800000
		• Building		
		2B. Electricity and Fuel	100000 25000 5230	130230
		• Electricity Charge		
		• Fuel Charge for Power Back-up		
		• Fire Extinguishers Gas Refilling		
		TOTAL		930230

K. L. B.
23/03/2018
Principal
Dr. Kanailal Bhattacharyya College
Ramrajatala, Howrah-4



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Expenditure Incurred on Maintenance of Academic Facilities FOR THE PERIOD 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)
1	Academic Facilities	1A. Practical Curricular Management:		
		• Procurement and Maintenance of Instruments, Glassware Reagents & Chemicals and Specimens.	175592	
		• Field Work	43500	219092
		1B. Library Expenses:		
		• Purchase of Journal and News Paper	22674	
		• Expenses for Photo Copier	22899	45573
		1C. IT Maintenance & Amelioration:		
		• Computer Repair	144126	
		• ICT Enable Smart Classroom Development	90719	
		• Software & Hardware Maintenance	106125	340970
		1D. Student Centric Expenses:		
		• Endowment to Student	54300	
		• Potable Drinking Water Treatment Expenses	42760	
		• Games and Sports	85800	182860
		1E. Faculty Improvement Programme from Management		
		• Seminar Expenses	8600	250000
		1F. Extra Curricular Activities		
		• College Social	407730	
		• Saraswati Puja	296000	703730
		TOTAL		1742225

K. K. K.
27/03/2018
Principal
Dr. Kanailal Bhattacharyya College
Ramrajatala, Howrah-4



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Date :

Expenditure Incurred on Maintenance of Physical Facilities FOR THE PERIOD 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:		
		• Building	218700	
		• Electrical Equipment	36335	
		• Furniture	114617	
		• Gardening	8290	
		• Campus Up keeping	22470	
		• CCTV	79415	479827
		2B. Annual Maintenance Contract and Insurance:		
		• Elevator	44674	
		• Theft and Burglary Insurance	5556	50230
		2C. Electricity and Fuel		
		• Electricity Charge	288230	
		• Fuel Charge for Power Back-up	63142	
		• Fire Extinguishers Gas Refilling	23995	375367
		TOTAL		905424

K. L. B.
27/03/2018
Principal
Dr. Kanailal Bhattacharyya College
Ramrajatala, Howrah-4