



Phone : 2627-2490 (College Off.)  
Principal : 9903389092  
Whatsapp : 8697383305  
Fax : 91-33-2627-3241  
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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. ....

## BUDGET

Date : .....

FOR THE F.Y 2019-2020

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>	500000 400000	900000
		<b>1B. Library Expenses:</b> <ul style="list-style-type: none"> <li>Purchase of Books, Journal and News Paper</li> <li>Expenses for Photo Copier</li> </ul>	150000 30000	180000
		<b>1C. IT Maintenance &amp; Amelioration:</b> <ul style="list-style-type: none"> <li>Computer Repair</li> <li>Software &amp; Hardware Maintenance</li> </ul>	275000 150000	425000
		<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>	60000 42760 150000	252760
		<b>1E. Faculty Improvement Programme from Management</b> <ul style="list-style-type: none"> <li>Seminar Expenses</li> </ul>	100000	100000
		<b>1F. Extra Curricular Activities</b> <ul style="list-style-type: none"> <li>College Social</li> <li>Saraswati Puja</li> </ul>	400000 200000	600000
		<b>TOTAL</b>		<b>2457760</b>

*K. Laha*  
27/03/2019  
Principal  
Dr. Kanailal Bhattacharyya College  
Ramrajatala, Howrah-4



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Ref. No. ....

Date : .....

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	700000	
		• Electrical Equipment	100000	
		• Furniture	200000	
		• Gardening	75000	
		• Campus Up keeping	50000	
		• CCTV	25000	1150000
		<b>2B. Annual Maintenance Contract and Insurance:</b>		
		• Elevator	44674	
		• Theft and Burglary Insurance	5556	50230
		<b>2C. Electricity and Fuel</b>		
		• Electricity Charge	600000	
		• Fuel Charge for Power Back-up	75000	
		• Fire Extinguishers Gas Refilling	25000	700000
		<b>TOTAL</b>		1900230

*Klaks*  
27/03/2020  
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Ref. No. ....

Date : .....

## Expenditure Incurred on Maintenance of Academic Facilities FOR THE F.Y 2019-2020

FOR THE F.Y. 2019-2020				
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:		
		<ul style="list-style-type: none"><li>Procurement and Maintenance of Instruments, Glassware Reagents &amp; Chemicals and Specimens.</li></ul>	538698	
		<ul style="list-style-type: none"><li>Field Work</li></ul>	409450	948148
		1B. Library Expenses:		
		<ul style="list-style-type: none"><li>Purchase of Books,Journal and News Paper</li><li>Expenses for Photo Copier</li></ul>	164822 18585	183407
		1C. IT Maintenance & Amelioration:		
		<ul style="list-style-type: none"><li>Computer Repair</li><li>Software &amp; Hardware Maintenance</li></ul>	260432 144560	404992
		1D. Student Centric Expenses:		
		<ul style="list-style-type: none"><li>Potable Drinking Water Treatment Expenses</li><li>Games and Sports</li></ul>	67460 155000	222460
		1E. Faculty Improvement Programme from Management		
		<ul style="list-style-type: none"><li>Seminar Expenses</li></ul>	133456	133456
		1F. Extra Curricular Activities		
		<ul style="list-style-type: none"><li>Saraswati Puja</li></ul>	193500	193500
		TOTAL		

*K. B. B.*  
27/03/2020  
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Date : .....

## Expenditure Incurred on Maintenance of Physical Facilities FOR THE F.Y. 2019-2020

FOR THE F.Y. 2019-2020				
Sl. No	Broad Head of Expenditure	Funtional 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:		1174461
		<ul style="list-style-type: none"><li>Building</li><li>Electrical Equipment</li><li>Furniture</li><li>Gardening</li><li>Campus Up keeping</li><li>CCTV</li></ul>	757919	
			90635	
			221107	
			52700	
			40550	
			11550	
		2B. Annual Maintenance Contract and Insurance:		50379
		<ul style="list-style-type: none"><li>Elevator</li><li>Theft and Burglary Insurance</li></ul>	44674	
				5705
2C. Electricity and Fuel		612558		
<ul style="list-style-type: none"><li>Electricity Charge</li><li>Fuel Charge for Power Back-up</li></ul>	542498			
	70060			
TOTAL				1837398

*K. L. B.*  
27/03/2019  
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