


BUDGET AQAR REPORT FOR THE YEAR 2020-21

Budget Allocated for Infrastructure Augmentation	Budget utilisation for Infrastructure development
₹ 15,70,000.00	₹ 3,11,433.00

Assigned Budget on Academic facilities	Expenditure Incurred on maintenance of Academic facilities	Assigned Budget on physical facilities	Expenditure incurred on maintenance of physical facilities
₹ 15,95,000.00	₹ 5,30,497.00	₹ 17,74,000.00	₹ 5,19,598.00


Accountant
Khudiram Bose Central College
Kolkata-6


Bursar
Khudiram Bose Central College
Kolkata-6



2020-21

Budget Allocation for Infrastructure Augmentation

	<u>Budgeted</u>	<u>Actual</u>
Repairs & maintenance	1,20,000	650
Computer Maintenance	2,00,000	26,259
Electric Charges	2,30,000	69,390
Computer Lab Room	3,00,000	1,14,200
Electrical Equipments	60,000	870
Library Books	2,00,000	-
Furniture & Fixtures	2,00,000	64,900
Building & Repairs	2,00,000	-
Sports Equipment	60,000	35,164
	<u>15,70,000</u>	<u>3,11,433</u>

Budget Allocation for Physical Facilities

	<u>Budgeted</u>	<u>Actual</u>
Annual Maintenance Charges	-	47,200
Computer Repair Expenses	-	26,259
Electric Charges	2,30,000	69,390
Electric Maintenance	60,000	-
Internet Expenses	-	797
Library Maintenance Expenses	-	-
Printing Stationery	1,00,000	24,546
Reapirn Maintenance	1,20,000	650
Sweeping Cleaning Expenses	54,000	17,755
Telephone Charges	40,000	26,525
CCTV Camera	10,000	-
College Building	2,00,000	-
Computer Printer	-	73,760
Computer	3,00,000	1,14,200
Electric Equipment	60,000	870
Furniture & Fixtures	2,00,000	64,900
Generator	-	-
Software Development	2,00,000	52,746
Vaccum Cleaner	-	-
Library Books	2,00,000	-
	<u>17,74,000</u>	<u>5,19,598</u>

Budget Allocation for Academic Facilities

	<u>Budgeted</u>	<u>Actual</u>
CCTV Camera	10,000	-
Computer pRinter	-	73,760
Computer	3,00,000	1,14,200
Electric Equipment	60,000	870
Furniture & Fixtures	2,00,000	64,900
Generator	-	-
Library Books	2,00,000	-
Software Development	-	52,746
Vaccum Cleaner	-	-
Compter Rep. & Main.	2,00,000	26,259
Electric Maintenance	60,000	-
Electricity Charges	2,30,000	69,390
Postage	1,000	250
Printing & Stationery	1,00,000	24,546
Repair & Maintenance	1,20,000	650
Sweeping & Cleaning Expenses	54,000	17,755
Telephone Charges	40,000	26,525
Library Maintenance	-	52,746
Journal & Periodical	20,000	5,900
	<u>15,95,000</u>	<u>5,30,497</u>



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Bursar
Khudiram Bose Central College
Kankarbagh

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Academic Officer
Khudiram Bose Central College
Kankarbagh