

ANNUAL BUDGET

2018-19

This Budget is prepared on the basis of the data furnished by the office of the Principal and with the consultation of the Budget committee.

That the dues collected under different heads are shown in a tabular form for ready reference.

The sub budget for the expenditure under the heads, union, NSS, NAAC, Seminar etc. subject to authorities concerned.

This Budget is based on the source of students dues collected for the session 2018-2019

The Budget committee is thankful to all members of the Budget committee for rendering their service for preparation of different aspects and tabular form of the Budget.

N.B.: UGC, MLA, MP & Govt. Aid, DBT, share of PROJECT are not included. The expenditure of such schemes has been made as per respective guidelines sent by the respective authorities.

For budget committee

(Dr. Nripen Goswami)

Principal,

J. N. College, Boko

PRINCIPAL

JAWAHARLAL NEHRU COLLEGE
BOKO, KAMRUP, ASSAM

ANNUAL BUDGET
W.E.F. 01/04/2018 TO 31-03-2019
JAWAHARLAL NEHRU COLEGE, BOKO
Present Assets on 01-04-2018

TABLE-1

SL. NO.	NAME OF FUND	AS PER CASH BOOK BALANCE	A/C NO.
2	General Fund	5665421.31	36947775089
3	Tuition Fees	35629	33885623036
4	Govt. Grants	3589687.00	33871733033
5	Union Fund	11952.16	591042010000301
6	Library Funds	548881.45	591042010000302
7	Examination Funds	1228561.50	591042010000303
8	Building Funds	1113178.58	591042010000304
9	Festival Funds	220413.10	591042010000953
Total-		12413724.1	

Rupees 12413724.00 (One Crore Twenty Four Lakh Thirteen Thousand Seven Hundred Twenty Four) only.

TABLE-2

SL. NO.	NAME OF FUND	AS PER CASH BOOK BALANCE	A/C NO.
1	UGC	938566.10	33910761310

Rupees 938566.00/- (Ninety Three Lakh Eight Thousand Five Hundred Sixty Six) only


(Dr. Nripen Goswami)
PRINCIPAL
JAWAHARLAL NEHRU COLLEGE
BOKO, KAMRUP, ASSAM

TABLE-1

Proposed Work For: Admission

SL. NO.	PARTICULAR	ESTIMATED EXPENDITURE
1	New Construction	2500000.00
2	Furniture	500000.00
3	Fan, Bulbs, Electricity	100000.00
Total-		3100000.00

TABLE-2

Proposed Work For: Examination

SL. NO.	PARTICULAR	EXPENDITURE
1	Stationary	100000.00
2	Transportation	20000.00
3	Contingency, Refreshment	50000.00
4	Remuneration	1100000.00
Total-		1270000.00

TABLE-3

Proposed Work For: Library

SL. NO.	PARTICULAR	EXPENDITURE
1	Books	200000.00
2	Journal, Magazine, News Paper	50000.00
3	Equipment, Furniture	50000.00
4	Contingency	20000.00
Total-		320000.00

TABLE-4

Proposed Work For: Faculty Development Programme

SL. NO.	PARTICULAR	EXPENDITURE
1	Seminar/ Workshop	75000.00
2	Training Programme	75000.00
3	Extension Activities	50000.00
4	Field Trip/ Excursion	100000.00
Total-		300000.00

TABLE-5

Proposed Work For: Payment of Salary
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Guest Faculty (Teaching)	3000000.00
2	Monthly Honorarium to non-teaching employee	600000.00
3	Annual affiliation fees to G.U. and AHSEC	150000.00
Total-		3750000.00

TABLE-6

Proposed Work For: Payment of various Bills
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Electricity Bill	450000.00
2	Internet Bill	100000.00
3	TA/ DA Bill	100000.00
4	Remuneration Bill	100000.00
5	Recurring Bill	300000.00
Total-		1050000.00

TABLE-7

Proposed Work For: Students' Union
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	College Week	150000.00
2	Students Electricity	50000.00
3	Boys/ Girls Common Room Stationary	25000.00
4	Fresher's Social/ Students Programs	200000.00
Total-		425000.00

TABLE-8

Proposed Work For: J.N.C. Organic Farm
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Maintenance and Development	150000.00

TABLE-9

Proposed Work For: Festival
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Saraswati Puja	150000.00
2	Various Day Observation	50000.00
Total-		200000.00

TABLE-10

Proposed Work For: Office Expenditure (Contingency)
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Stationary	100000.00
2	Refreshment	50000.00
3	Office Expenditure	50000.00
4	Annual Fixed Deposit	500000.00
Total-		700000.00

TABLE-11

Proposed Work For: Repairing and Maintenance
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Class Room	100000.00
2	Electrification	50000.00
3	College Campus	100000.00
4	Equipment/ Accessories	100000.00
Total-		350000.00

TABLE-12

Proposed Work For: Magazine
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	College Annual Magazine	100000.00
2	Wall Magazine	30000.00
3	Contingency	20000.00
Total-		150000.00

TABLE-13

Proposed Work For: Laboratory
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Chemicals for Practical	200000.00
2	Stationary	25000.00
3	Contingency	25000.00
Total-		250000.00

TABLE-14

Proposed Work For: Admission
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	E-office	10000.00
2	Stationary	10000.00
3	Contingency/ Refreshment	25000.00
Total-		45000.00

TABLE-15

Proposed Work For: Faculty Development Programme
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Seminar / Workshop	170000.00
2	Training Programme	70000.00
3	In house Research Grant	100000.00
Total-		340000.00

TABLE-16

Proposed Work For: Students Aid

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Students Aid	50000.00
2	Providing Books	25000.00
3	Tools	25000.00
4	Scholarship	50000.00
Total-		150000.00

TABLE-17

Proposed Work For: College Beautification

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Plantation	50000.00
2	Gardening	50000.00
3	Painting, Cleaning	100000.00
4	Labour Charge	50000.00
Total-		250000.00

TABLE-18

Proposed Work For: Official Activity

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	G.B. Meeting	100000.00
2	Interview	100000.00
3	Inspection, Audit	150000.00
4	Meetings and Programs	50000.00
Total-		400000.00

TABLE-19

Proposed Work For: Different Cells/ Study Centre

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	NSS, NCC	50000.00
2	ICGC	50000.00
3	Scout and Guides	50000.00
4	Stationary	50000.00
5	ICC	50000.00
6	Gandhian Study Centre	50000.00
Total-		300000.00

TABLE-20

Proposed Work For: Sports / Cultural Events participation

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Sports and Culture	100000.00
2	Youth Festival	150000.00
Total-		250000.00

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