

ANNUAL BUDGET

2019-20

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 2019-20.

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. 01/04/2019 TO 31-03-2020
JAWAHARLAL NEHRU COLEGE, BOKO
Present Assets on 01-04-2019

TABLE-1

SL. NO.	NAME OF FUND	AS PER CASH BOOK BALANCE	A/C NO.
1	POS Fund	57413.80	0395050010030
2	Tuition Fees	36892.00	33885623036
3	Govt. Grants	6007289.05	33871733033
4	Union Fund	514396.00	591042010000301
5	Library Funds	281840.65	591042010000302
6	Examination Funds	271670.50	591042010000303
7	Building Funds	193871.82	591042010000304
8	Festival Funds	165593.10	591042010000953
9	General Funds (POS)	3538094.25	36947775089
Total-		11067061.17	

Rupees 11067061.00/- (One Crore Ten Lakh Sixty Seven Thousand Sixty One) only.

TABLE-2

SL. NO.	NAME OF FUND	AS PER CASH BOOK BALANCE	A/C NO.
1	UGC	972154.60	33910761310
2	DBT STAR SCHEME	1067657.00	33910782943
Total-		2039811.6	

Rupees 2039812.00 (Twenty Lakh Thirty Nine Thousand Eight Hundred Twelve) only


(Dr. Nripen Goswami)

TABLE-1

Proposed Work For: Building

SL. NO.	PARTICULAR	ESTIMATED EXPENDITURE
1	New Construction	5000000.00
2	Furniture	300000.00
3	Fan, Bulbs, Electricity	200000.00
Total-		5500000.00

TABLE-2

Proposed Work For: Examination

SL. NO.	PARTICULAR	EXPENDITURE
1	Stationary	75000.00
2	Transportation	20000.00
3	Contingency, Refreshment	25000.00
4	Remuneration	800000.00
Total-		920000.00

TABLE-3

Proposed Work For: Library

SL. NO.	PARTICULAR	EXPENDITURE
1	Books	200000.00
2	Journal, Magazine, News Paper	50000.00
3	Equipment, Furniture	20000.00
4	Contingency	10000.00
Total-		280000.00

TABLE-4

Proposed Work For: Faculty Development Programme

SL. NO.	PARTICULAR	EXPENDITURE
1	Seminar/ Workshop	50000.00
2	Training Programme	50000.00
3	Field Trip/ Excursion	100000.00
Total-		200000.00

TABLE-5

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

SL. NO.	PARTICULAR	EXPENDITURE
1	Guest Faculty (Teaching)	2500000.00
2	Monthly Honorarium to non-teaching employee	500000.00
3	Annual affiliation fees to G.U. and AHSEC	150000.00
Total-		3150000.00

TABLE-6

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

SL. NO.	PARTICULAR	EXPENDITURE
1	Electricity Bill	350000.00
2	Internet Bill	50000.00
3	TA/ DA Bill	100000.00
4	Remuneration Bill	50000.00
5	Recurring Bill	200000.00
Total-		750000.00

TABLE-7

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

SL. NO.	PARTICULAR	EXPENDITURE
1	College Week	100000.00
2	Boys/ Girls Common Room Stationary	20000.00
3	Fresher's Social/ Students Programs	150000.00
4	Students' Union Election	50000.00
Total-		320000.00

TABLE-8

Proposed Work For: Festival
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Saraswati Puja	100000.00
2	Various Day Observation	50000.00
3	Youth Festival	100000.00
4	Sports / Culture	100000.00
Total-		350000.00

TABLE-9

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

SL. NO.	PARTICULAR	EXPENDITURE
1	Stationary	50000.00
2	Refreshment	50000.00
3	Office Expenditure	50000.00
Total-		150000.00

TABLE-10

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-		250000.00

TABLE-11

Proposed Work For: Magazine
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	College Annual Magazine	100000.00
2	Wall Magazine	25000.00
3	Contingency	25000.00
Total-		150000.00

TABLE-12

Proposed Work For: Laboratory
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Chemicals for Practical	250000.00
2	Stationary	50000.00
Total-		300000.00

TABLE-13

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-14

Proposed Work For: Students Aid
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Financial Aid	50000.00
2	Books	50000.00
3	Tools	25000.00
4	Scholarship	25000.00
5	Award	10000.00
Total-		160000.00

TABLE-15

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-16

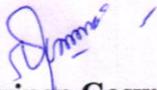
Proposed Work For: Official Activity
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	G.B. Meeting	50000.00
2	Interview	100000.00
3	Inspection, Audit	100000.00
4	Meetings and Programs	50000.00
Total-		300000.00

TABLE-17

Proposed Work For: Different Cells/ Study Centre
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	NSS, NCC & Scout and Guides	150000.00


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