

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI

DISTT. CHANDRAPUR

SENIOR COLLEGE

Budget Estimated for the year 2022-23

Students		
Arts		660
Com.	UG	360
	PG	160
Science		<u>360</u>
		1540

Teaching Staff
Hourly workload Basis

Existing	Vacant
37	12
24	-
<u>17</u>	<u>23</u>
78	35

Non Teaching

Receipts

Amount

Payments

Amount

Salary Grants

(79,70,000/- p.m. X 12)	9,56,50,800
(Including Tution Fees 1380 x 800 = 1104000)	<u>12,64,000</u>
(160 x 1000 =160000)	

Contributory Teachers Payment

48,96,000

Medical Reimbursement

5,00,000

Encashment of non teaching/Teaching (leave)

34,20,000

Laboratory Fees (Science)

360 x 1500/-

5,40,000

Laboratory Fees (Arts)

(360 fee payer x 400/- = 144000)

1,44,400

Library Fees

(1540 x 100/-)

1,54,000

Term Fees Receipts

Game, Sports, Gymkhana	(Rs. 120 x 1540)	1,84,800
College Magazine	(Rs. 100 x 1540)	1,54,000
Extra Activities	(Rs. 40 x 1540)	<u>61,600</u>

4,00,400

Cycle stand

(Rs. 60 x 1540)

92,400

Pay and Allowances

(65,00,000/- p.m. X 12)	9,56,50,800
Medical Reimbursement	5,00,000
Contributory Teachers Payment	48,96,000
Encashment of non teach./Teach.(leave)	34,20,000
Tution Fees to be transfer to Sal A/c	12,64,000

Laboratory Expenditure (Science)

Chemistry	1,25,000
Physics	1,20,000
Botany	1,00,000
Zoology	1,20,000
Electronics	<u>75,000</u>

10,57,30,800

5,40,000

Laboratory Expenditure (Arts)

(Geog / Home Eco.)

1,44,400

Library Books

1,54,000

Terms Fees Expenditure

Games Sports	1,84,800
College Magazine	1,54,000
Extra Curricular Activities	<u>61,600</u>

4,00,400

Cycle Stand Exps.

92,400

Student Safety Insurance Policy

(1540 x 112/-)

1,72,480**Student Safety Insurance Policy**1,72,480**Miscellaneous Receipts**10,000**Repairs**

College Building/Furniture	80000
College Road	10000
Equipments /ICT	80000
Book Binding	10000
	<u>1,80,000</u>

Expected Non-Salary Grant from Sal A/c12,64,000**Purchasing College Furniture-Equipments**2,25,000

(5% of Total sal. Amt. Rs. 7,61,22,304/- for 2021-2022


By Rules 38,06,115 /-).

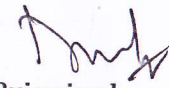
Actual Receivable 12,64,000/-

Administrative Expenses

Stationary	80000
Postage & Telegram	5000
Printing and Xerox	60000
Travelling Expr. for office work	50000
Botanical Garden	10000
Telephone & Internet expenses	30000
Lighting, Electricity	90000
Advertisements	30000
Audit Fees	28000
Bank Commission	6000
Water Charges	40000
College Continuation Fees	20000
Fire Insurance Premium	50000
Sweeping Charges	10000
Reading Room / News paper Peroid.	50000
Educational Tour & Seminar	25000
Nagar Parishad Property Tax	100000
Miscellaneous Expenses	40000
Incidental Exps.	20000
Organization & Participation (T.A. & D.A.) of Edn/ Seminar /Workshop etc.	125000
	<u>8,69,000</u>

GRAND TOTAL108508480**GRAND TOTAL**108508480


 Superintendent
 N. H. College, Bramhapuri


 Principal,
 N. H. College, Bramhapuri

Sr. College (UG & PG) 1285
 Jr. College 1174
 CHLR 70
Total Students 2529

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI
DISTT. CHANDRAPUR
Budget estimated for the Non-Grant Courses (CHLR P.G., U.G. & Jr. College)
(2022-2023)

Teaching Staff
 on Fix Pay 25
 on Clock Hours 45
70

				Total Amount		Total Amount
Receipts	Students	Fees	Total Amount	Payments	Total Amount	Total Amount
A Tuition Fees from Science Faculty (PG) from M.Sc.students (Zoo, Phy., Bot. Chem.)	197	x 15456	3044832	(A) 25 Lecturers on Fixed Pay Rs.5,00,000/- P.M x 6	3000000	
B Laboratory Fees from M.Sc.students (Zoo, Phy., Bot., Chem.)	197	x 10304	2029888	(B) 45 Lecturers on Colck Hours at Rs.7500/- P.M x 6	2025000	
C Tuition Fees from Art Faculty (PG) Geo.(60)+H.Eco.(20)+Eco.(120) +Pol.(120)+Mar. (60)+Eng.(60) +History(120)+Soc.(90) = Total Stu. 650	650	x 7729	5023850	(C) Non teaching staff salary expenditure	2500000	7525000
D Laboratory Fees Arts Faculty (PG) H.Eco (20)+Geo. (60)= 80	80	x 900	72000	Library Books & Journals & Periodicals		500000
E B.Lib. & M.Lib.	50	x 7729	386450	Furniture's & Office Equipment		400000
F Admission & Tutition Fees (B.A) Other Fees	300 0	x x	5496 0	Furniture for New CHLR / New Courses		600000
G B.Sc. I, II, III Gen. (CS & Microbio.) Tuition Fees	250	x 7729	1932250	Research Equipments for New CHLR		950000
Lab. Fees	250	x 900	225000	Current Laboratory Exps.		500000
B.Com I, II, III	358	x 5496	1967568	Expenditure on ICT		1000000
H Junior College Tuition Fees, Lab. Fees & Other (Tu. 192 + Lab. 70 + 45 other) = 307	1174	x 307	360418	Contingencies & Stationary etc.		325000
I CHLR Students(Admission)	40	x 3000	120000	Earn and Learn		135000
CHLR (Science Research Centre)	70	x 5000	350000	Incidental Exps.		300000
CHLR (Arts Research Centre) } Maintenance Fees	70	x 4000	280000	Construction for Infrastructure		250000
Ph.D Thesis Submission Fees	10	x 3000	30000	Building and Physical repairing and Maintainance		425000
				Advertisement & Conduction of Interviews		150000
				Green Initialite Infrastructure		605000
				(Garden, Solar, Tree Plantation, Water Management)		
				New Courses Lab. Exp.		500000
				Maintanance of equipments and ICT		800000
				Organization of Seminar/Conf./Workshop		1000000
				Miscellaneous Expenditure		1506056
GRAND TOTAL			17471056	GRAND TOTAL		17471056

(Students Strength B.A. (300), B.Com. (358), B.Sc. (250), P.G. (1285))

S. Thakur
Superintendent
N.H.College, Bramhapuri

[Signature]
PRINCIPAL
 Nevjabai Hitkarini College
 N.H.College, Bramhapuri
 Bramhapuri, Distt. Chandrapur-4206