

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

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI

DISTT. CHANDRAPUR

SENIOR COLLEGE

Budget Estimated for the year 2024-25

Teaching Staff
Hourly workload Basis

Non Teaching

Existing	Vacant
35	14
10	-
<u>18</u>	<u>22</u>
63	36

<u>Receipts</u>	<u>Amount</u>	<u>Payments</u>	<u>Amount</u>
<u>Salary Grants</u>	<u>11,79,52,000</u>	<u>Pay and Allowances</u>	11,66,88,000
(97,24,000/- p.m. X 12)	11,66,88,000	(97,24,000/- p.m. X 12)	
(Including Tution Fees 1380 x 800 = 1104000)	<u>12,64,000</u>	Contributory Teachers Payment	20,00,000
(160 x 1000 = 160000)		Arrears of Teaching/ Non Teaching Staff	53,00,000
		Tution Fees to be transfer to Sal A/c	12,64,000
Contributory Teachers Payment	<u>20,00,000</u>		<u>12,52,52,000</u>
Arrears of Teaching & Non Teaching Staff	<u>53,00,000</u>	<u>Laboratory Expenditure (Science)</u>	
(Including 7th Pay Arrears)		Botany	1,00,000
<u>Laboratory Fees (Science)</u>	<u>5,40,000</u>	Chemistry	1,45,000
360 x 1500/-		Electronics	55,000
		Physics	1,20,000
<u>Laboratory Fees (Arts)</u>	<u>1,44,400</u>	Zoology	<u>1,20,000</u>
(360 fee payer x 400/- = 144000)			<u>5,40,000</u>
<u>Library Fees</u>		<u>Laboratory Expenditure (Arts)</u>	<u>1,44,400</u>
(1540 x 100/-)	<u>1,54,000</u>	(Geog / Home Eco.)	
<u>Term Fees Receipts</u>		<u>Library Books</u>	<u>1,54,000</u>
Game, Sports, Gymkhana (Rs. 120 x 1540)	1,84,800	<u>Terms Fees Expenditure</u>	
College Magazine (Rs. 100 x 1540)	1,54,000	Games Sports	1,84,800
Extra Activities (Rs. 40 x 1540)	<u>61,600</u>	College Magazine	1,54,000
	<u>4,00,400</u>	Extra Curricular Activities	<u>61,600</u>
Cycle Stand Fee (Rs. 60 x 1540)	<u>92,400</u>		<u>4,00,400</u>
Student Safety Insurance Policy	<u>1,72,480</u>	<u>Cycle Stand Exps.</u>	<u>92,400</u>
(1540 x 112/-)		Student Safety Insurance Policy	<u>1,72,480</u>

Expected Non-Salary Grant from Sal A/c

{ 5% of Total Salary Amt. Rs. 9,76,04,059/- for 2023-24

By Rules 48,80,203 /-)

Actual Receivable 12,64,000/-

12,64,000

Book Binding	10000
College Building/Furniture	100000
College Road	10000
Equipments /ICT	100000

2,20,000

Purchasing College Furniture-Equipments

2,25,000

Administrative Expenses

Advertisements	30000
Audit Fees	25000
Bank Commission	1000
Botanical Garden	8000
College Continuation Fees	20000
Educational Tour & Seminar	50000
Fire Insurance Premium	50000
Incidental Exps.	20000
Lighting, Electricity	100000
Miscellaneous Expenses	30000
Nagar Parishad Property Tax	100000
Postage & Telegram	5000
Printing and Xerox	40000
Reading Room / News paper Periodical	40000
Stationary	100000
Sweeping Charges	5000
Telephone & Internet expenses	25000
Travelling Expd. for office work	50000
Water Charges	30000
Organization & Participation (T.A. & D.A.) of Edn/ Seminar /Workshop etc.	100000

8,29,000

GRAND TOTAL

12,80,29,680

GRAND TOTAL

12,80,29,680



Superintendent

N. H. College, Bramhapuri



Principal,

N. H. College, Bramhapuri

r. College (UG & PG) 1280
 r. College 1180
 CHLR 70
 Total Students 2530

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI

DISTT. CHANDRAPUR

Budget estimated for the Non-Grant Courses (CHLR P.G. , U.G. & Jr. College)

(2024-2025)

Teaching Staff
 on Fix Pay 25
 on Clock Hours 45
 70

Receipts		Total Amount		Payments		Total Amount
	Students	Fees				
A	Tution Fees from Science Faculty (PG) from M.Sc.students (Zoo, Phy., Bot. Chem., Maths, Comp.)	215	x 15456	3323040	(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.)	200	x 10304	2060800	(B) 45 Lecturers on Colck Hours at Rs.7500/- P.M x 6	2160000
C	Tution Fees from Art Faculty (PG) Geo.(65)+H.Eco.(25)+Eco.(100)+M.Com (60) +Pol.(100)+Mar. (60)+Eng.(60) +History(100)+Soc.(90) = Total Stu. 660	660	x 7729	5101140	(C) Non teaching staff salary expenditure	3000000
					Library Books & Journals & Periodicals	300000
					Furniture's & Office Equipment	400000
D	Laboratory Fees Arts Faculty (PG) H.Eco (25)+Geo. (65)= 90	90	x 900	81000	Furniture for New CHLR / New Courses	600000
E	B.Lib. & M.Lib.	50	x 7729	386450	Research Equipments for New CHLR	950000
F	Admission & Tution Fees (B.A) Other Fees	300	x 5496	1648800	Computer and Generator	400000
		0	x 0	0	Current Laboratory Exps.	500000
G	B.Sc. I, II, III Gen. (CS & Microbio.) Tution Fees	250	x 7729	1932250	Expenditure on ICT	1000000
	Lab. Fees	250	x 900	225000	Contingencies & Stationary etc.	325000
	B.Com I, II, III	360	x 5496	1978560	Earn and Learn	135000
H	Junior College Tution Fees, Lab. Fees & Other (Tu. 192 + Lab. 70 + 45 other) = 307	1180	x 307	362260	Incidental Exps.	300000
I	CHLR Students(Admission)	40	x 3000	120000	Construction for Infrastructure	500000
	CHLR (Science Research Centre)	70	x 5000	350000	Building and Physical reparing and Maintainance	625000
	CHLR (Arts Research Centre)	70	x 4000	280000	Advertisement & Conduction of Interviews	150000
	Ph.D Thesis Submission Fees	10	x 3000	30000	Green Initialite Infrastructure (Garden, Solar, Tree Plantation, Water Management)	605000
					New Courses Lab. Exp.	400000
					Maintanance of equipments and ICT	525000
					Organization of Seminar/Conf./Workshop	600000
					Miscellaneous Expenditure	1404300
GRAND TOTAL				17879300	GRAND TOTAL	17879300

Students Strength B.A. (300), B.Com. (360), B.Sc. (250), P.G. (1280))

S.H. Halcar
 Superintendent
 Nevjabai Hitkarini College
 N.H. College, Bramhapuri
 Bramhapuri - 441206.

S.H. Halcar
 Principal
 Nevjabai Hitkarini College
 N.H. College, Bramhapuri
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