

Students

Arts	660
Commerce UG	360
PG	160
Science	360
	1540

NEVJABAI HITKARINI COLLEGE, BRAMHAPUR

DISTT. CHANDRAPUR
SENIOR COLLEGE

Staff

Teaching Staff	Existing 37	Vacant 12
Clock Hour Basis (CHB)	24	0
Non Teaching	20	19
	81	31

Budget estimated for the year 2020-2021

<u>Receipts</u>	Total Amount	<u>Payments</u>	Total Amount
<u>Salary Grants</u>	73264000	<u>Pay and Allowances</u>	72000000
(6000000/- per month)	72000000	(Rs.6000000/- p.m)	
(Including Tution Fees 1380 x 800 = 1104000 (160 x 1000 = 160000)	1264000	Medical Reimbursement	700000
Contributory Teachers Payments	600000	Contributory Teachers Payment	600000
Medical Reimbursement	700000	Encashment of Non teaching (leave)	800000
Encashment of Non Teaching Staff (Leave)	800000	Tuition Fees to be transfer to Sal A/c	1264000
			75364000
<u>Laboratory Fees (Science)</u>	540000	<u>Laboratory Expenditure (Science)</u>	
360 x 1500 =	540000	Chemistry	125000
		Physics	120000
		Botany	100000
		Zoology	120000
		Electronics	75000
			540000
<u>Laboratory Fees (Arts)</u>	144000	<u>Laboratory Expenditure (Arts)</u>	144000
360 Fee payer x 400 =	144000	(Geo & Home Economics)	
<u>Library Fees</u>	154000	<u>Library Books</u>	154000
1540 x 100 =	154000		
<u>Term Fees Receipts</u>		<u>Terms Fees Expenditure</u>	
Game, Sports, Gymkhana (Rs. 120 x 1540)	184800	Games Sports	184800
College Magazine (Rs. 100 x 1540)	1,54,000	College Magazine	154000
Extra Curi. Activities (Rs. 40 x 1540)	61,600	Extra Curricular Activities	61600
	400400		400400
Cycle stand (Rs. 60 x 1540)	92400	Cycle stand Exps.	92400

Miscellaneous Receipts 10000
Expected Non-salary Grant 1264000
(2019-20 Salary Amount 55342599x 5%)
by Rules 2767130/-
Actual Receivable 1264000/-

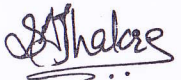
Repairs
College Building 30000
College Raod 10000
FurnitureEquipments 70000
Book Binding 25000
135000

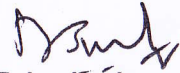
Purchasing College Furniture-Equipments 150000

Administrative Expenses
Stationary 140000
Postage & Telegram 5000
Printing and Xerox 50000
Travelling Expr. for office work 50000
Botanical Garden 15000
Telephone & Internet expenses 20000
Lighting, Electricity 350000
Advertisements 30000
Audit Fees 35000
Bank Commission 5000
Water Charges 25000
College continuation Fees 20000
Fire Insurance Premium 3500
Sweeping Charges 10000
Reading Room/ News Papers Periodicals 25000
Educational Tour Seminar 26000
Nagar Parishad Building Tax 50000
Miscellaneous Expenses 40000
Incidental Exprs. 9500
Organization of Edn/Seminar/Workshop e 80000
989000

GRAND TOTAL 77968800

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Superintendent
N. H. College, Bramhapuri


Principal
N. H. College, Bramhapuri
Nevjabar Hikkanni College
Bramhapuri dist. Chandrapur

g) 1730
900
70
ts 2700

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI

DISTT. CHANDRAPUR

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

(2020-2021)

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.)	170 x 15456	2627520	(A) 20 Lecturers on Fixed Pay Rs.5,00,000/- P.M x 8 (B) 30 Lecturers on Colck Hours at Rs.7500/- P.M x 8	4000000 1800000	
B	Labortory Fees from M.Sc.students (Zoo, Phy., Bot., Chem.)	170 x 10304	1751680	(C) Non teaching staff salary expenditure	2500000	8300000
C	Tution Fees from Art Faculty (PG) Geo.(80)+H.Eco.(40)+Eco.(140) +Pol.(140)+Mar. (80)+Eng.(100) +History(130)+Soc.(100) = Total Stu. 810	810 x 7729	6260490	Library Books & Journals & Periodicals		500000
D	Labortory Fees Arts Faculty (PG) H.Eco (40)+Geo. (50)= 90	90 x 900	81000	Furniture's & Office Equipment		400000
E	B.Lib. & M.Lib.	50 x 0	0	Furniture for New CHLR / New Courses		600000
F	Admission & Tution Fees (B.A) Other Fees	300 x 5496 1730 x 0	1648800 0	Research Equipments for New CHLR		1000000
G	B.Sc. I, II, III Gen. (CS & Microbio.) Tution Fees Lab. Fees B.Com I, II, III	250 x 7729 250 x 900 270 x 5496	1932250 225000 1483920	Current Laboratory Exps. Expenditure on ICT Contingencies & Stationary etc. Earn and Learn Incidental Exps. Construction for Infrastructure		600000 800000 300000 100000 300000 300000
H	Junior College Tution Fees, Lab. Fees & Other (Tu. 192 + Lab. 70 + 45 other) = 307	900 x 307	276300	Building and Physical repairing and Maintainance Advertisement & Conduction of Interviews Green Initialite Infrastructure (Garden, Solar, Tree Plantation, Water Management)		600000 150000 500000
I	CHLR Students (Phy, Bot., Chem., Zoo, Geo) (Adm.) New CHLR (Bot., Chem.) (Return) Eng., Mar, Eco, His, Com.) CHLR Students Admission New ChLR Students Return Fees	10 x 3000 40 x 3000 30 x 1500 20 x 1500 20 x 1500	30000 120000 45000 30000 30000	New Courses Lab. Exp. Maintanance of equipments and ICT Organization of Seminar/Conf./Workshop Miscellaneous Expenditure		500000 300000 1000000 231960
GRAND TOTAL			16481960	GRAND TOTAL	16481960	

th B.A. (160), B.Com. (250), B.Sc. (250), P.G. (1040))



Superintendent

N.H.College, Bramhapuri



Principal

Newjabai Hitkarini College