

Students

Arts		660
Com.	UG	340
	PG	160
Science		<u>360</u>
		1520

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI

DISTT. CHANDRAPUR

Teaching Staff
Hourly workload Basis

Existing

Vacant

36

7

5

SENIOR COLLEGE

Non Teaching

294**70****11****Budget estimated for the year 2016-17**

<u>Receipts</u>	<u>Amount</u>	<u>Payments</u>	<u>Amount</u>
<u>Salary Grants</u>	50448000	<u>Pay and Allowances</u>	49200000
(4100000/- per month)		(Rs. 4100000 /- p.m)	
(Including Tution Fees 1360 x 800 = 1088000)	1248000	Medical Reimbursement	200000
(160 x 1000 =160000)		Contributory Teachers Payment	200000
Contributory Teachers Payment	200000	Encashment of non teach./Teach.(leave)	1500000
		Tution Fees to be transfer	<u>1248000</u>
			52348000
Medical Reimbursement	200000	<u>Laboratory Expenditure (Science)</u>	
		Chemistry	100000
Encashment of non teaching/Teaching (leave)	1500000	Physics	100000
		Botany	90000
<u>Laboratory Fees (Science)</u>	432000	Zoology	90000
360 x 1200/-		Electronics	<u>52000</u>
			432000 ✓
<u>Laboratory Fees (Arts)</u>	151250	<u>Laboratory Expenditure (Arts)</u>	151250 ✓
(375 fee payer x 400/- = 150000 + 10 EBC x 125/- = 1250)		(Geog / Home Eco.)	
<u>Library Fees</u>	152000	<u>Library Books</u>	152000
(1520 x 100/-)			
<u>Term Fees Receipts</u>		<u>Terms Fees Expenditure</u>	
Game, Sports, Gymkhana (Rs. 120 x 1520)	182,400	Games Sports	182,400
College Magazine (Rs. 100 x 1520)	152,000	College Magazine	152,000
Extra Activities (Rs. 40 x 1520)	<u>60,800</u>	Extra Curricular Activities	<u>60,800</u>
	395200		395200
Cycle stand (Rs. 50 x 1520)	76000	<u>Cycle Stand Exps.</u>	76000

Miscellaneous Receipts
Expected Non-salary Grant
(5% of Total sal. Amt. Rs. 4,30,40,000/- for 2015-16)

30000
2152000

Repairs

College Building	50000 ✓
College Road	10000 ✓
Furniture, Equipments	100000 ✓
Book Binding	25000

185000

Purchasing College Furniture-Equipments

400000 ✓

Administrative Expenses

Stationary	225000
Postage & Telegram	25000
Printing and Xerox	150000
Travelling Expr. for office work	175000
Botanical Garden	50000 ✓
Telephone & Internet expenses	75000
Lighting, Electricity	400000
Advertisements	30000
Audit Fees	30000
Bank Commission	15000
Water Charges	30000
College continuation Fees	15000
Fire Insurance Premium	3500
Sweeping Charges	20000
Reading Room / News paper Peroid.	110000
Educational Tour Seminar	50000
Nagar Parishad Building Tax	25000
Miscellaneous Expenses	75000
Incidental Exprs.	18500
Organization of Edn/ Seminar/Workshop e	75000

1597000


GRAND TOTAL

55736450

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55736450


Superintendent
N. H. College, Bramhapuri


Principal
N. H. College, Bramhapuri
Nevjabai Hitharini College
Bramhapuri-441206.

Sr. College (UG & PG) 1620
 Jr. College 850
 CHLR 80
Total Students 2550

NEVJABAI HITKARINI COLLEGE, BRAMHAPURI

DISTT. CHANDRAPUR

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

(2016-2017)

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.)	150	x 13200	1980000	(A) 30 Lecturers on Fixed Pay Rs.4,00,000/- P.M x 8	3200000		
B Laboroty Fees from M.Sc.students (Zoo, Phy., Bot., Chem.)	150	x 8000	1200000	(B) 50 Lecturers on Colck Hours at Rs.5000/- P.M x 8	2000000		
C Tution Fees from Art Faculty (PG) Geo.(90)+H.Eco.(50)+Eco.(130) +Pol.(130)+Mar. (120)+Eng.(120) +History(130)+Soc.(100) = Total Stu. 870	870	x 5500	4785000	(C) Non teaching staff salary expenditure	2100000	7300000	
D Laboroty Fees Arts Faculty (PG) H.Eco (35)+Geo. (65)= 100 x 900	100	x 900	90000	Library Books & Journals		250000	
E Project Fees (Zoo II & Geo. II)	80	x 0	0	Furniture Equipment		580000	✓
F Admission & Tution Fees (B.A)	150	x 3300	495000	Furniture for New CHLR / New Courses		350000	✓
G B.Sc. I, II, III Gen. (CS & Microbio.) Tution Fees	250	x 5500	1375000	Research Equipments for New CHLR / New Courses		900000	✓
Lab. Fees	250	x 900	225000	Laboratory Exps.		500000	✓
B.Com I, II, III	200	x 3300	660000	Contingencies & Stationary etc.		300000	
H Junior College Tution Fees, Lab. Fees & Other (Tu. 192 + Lab. 70 + 45 other) = 307	850	x 307	260950	Incidental Exps.		350000	
I CHLR Students (Phy, Bot., Chem., Zoo, Geo)	50	x 3000	150000	Construction of PG Building & Repairing Charges		450000	✓
Proposed New CHLR (Bot., Chem., Home Eco. Eng., Mar. Eco, His, Com.)	30	x 1500	45000	Advertisement & Conduction of Interviews		85000	
Miscellaneous Expenditure						200950	
GRAND TOTAL				11265950	GRAND TOTAL		11265950

(Students Strength B.A. (150), B.Com. (200), B.Sc. (250), P.G. (1020))


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