

ANNUAL BUDGET

2021-2022

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.

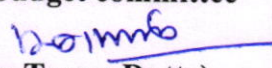
The sub budget for the expenditure under the heads, union, NSS, NAAC, Seminar etc. subject to authorities concerned.

This Budget is based on the source of students dues collected for the session 2021-2022

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. Tapan Dutta)

Principal,

J. N. College, Boko

PRINCIPAL
JAWAHARLAL NEHRU COLLEGE
BOKO, KAMRUP, ASSAM

ANNUAL BUDGET
W.E.F. 01/04/2021 TO 31-03-2022
JAWAHARLAL NEHRU COLEGE, BOKO
Present Assets on 01-04-2021

TABLE-1

SL. NO.	NAME OF FUND	AS PER CASH BOOK BALANCE	A/C NO.
1	General Fund	1762342.99	0395050010030
3	Tuition Fees	39646.00	33885623036
4	Govt. Grants	7214729.85	33871733033
5	Union Fund	62900.60	591042010000301
6	Library Funds	1296319.38	591042010000302
7	Examination Funds	867166.50	591042010000303
8	Building Funds	2052873.58	591042010000304
9	Festival Funds	294472.10	591042010000953
10	Centre Funds	1855999.00	22177941476
11	General Funds (POS)	1087990.38	36947775089
Total-		16534440.38	

Rupees 16534440.00/- (One Crore Sixty Five Lakh Thirty Four Thousand Four Hundred Forty) only.

TABLE-2

SL. NO.	NAME OF FUND	AS PER CASH BOOK BALANCE	A/C NO.
1	UGC	2356920.60	33910761310
2	RUSA	425114.60	35291544197
3	BIOTECH HUB	158233.52	0395010117685
4	DBT STAR SCHEME	892006.50	33910782943
Total-		3832275.22	

Rupees 3832275.00/- (Thirty Eight Lakh Thirty Two Thousand Two Hundred Seventy Five) only

Tapan

(Dr. Tapan Dutta)

PRINCIPAL
JAWAHARLAL NEHRU COLLEGE
BOKO, KAMRUP, ASSAM

TABLE-1

Proposed Work For: Building

SL. NO.	PARTICULAR	ESTIMATED EXPENDITURE
1	New Construction	2400000.00
2	Furniture	500000.00
3	Fan, Bulbs, Electricity	100000.00
Total-		3000000.00

TABLE-2

Proposed Work For: Examination

SL. NO.	PARTICULAR	EXPENDITURE
1	Stationary	100000.00
2	Transportation	20000.00
3	Contingency, Refreshment	50000.00
4	Remuneration	1050000.00
Total-		1220000.00

TABLE-3

Proposed Work For: Library

SL. NO.	PARTICULAR	EXPENDITURE
1	Books	200000.00
2	Journal, Magazine, News Paper	50000.00
3	Equipment, Furniture	40000.00
4	Contingency	10000.00
Total-		300000.00

TABLE-4

Proposed Work For: Faculty Development Programme

SL. NO.	PARTICULAR	EXPENDITURE
1	Seminar/ Workshop	75000.00
2	Training Programme	75000.00
3	Extension Activities	50000.00
4	Field Trip/ Excursion	100000.00
5	In-house Research Grant	100000.00
Total-		400000.00

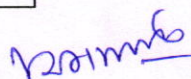

 PRINCIPAL
 JAWAHARLAL NEHRU COLLEGE
 BOKO, KAMRUP, ASSAM

TABLE-5

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

SL. NO.	PARTICULAR	EXPENDITURE
1	Guest Faculty (Teaching)	3000000.00
2	Monthly Honorarium to non-teaching employee	600000.00
3	Annual affiliation fees to G.U. and AHSEC	150000.00
Total-		3750000.00

TABLE-6

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

SL. NO.	PARTICULAR	EXPENDITURE
1	Electricity Bill	400000.00
2	Internet Bill	100000.00
3	TA/ DA Bill	100000.00
4	Remuneration Bill	100000.00
5	Recurring Bill	300000.00
Total-		1000000.00

TABLE-7

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

SL. NO.	PARTICULAR	EXPENDITURE
1	College Week	150000.00
2	Students Electricity	50000.00
3	Boys/ Girls Common Room Stationary	10000.00
4	Fresher's Social/ Students Programs	150000.00
Total-		360000.00

TABLE-8

Proposed Work For: J.N.C. Organic Farm
Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Maintenance and Development	150000.00

Principals
PRINCIPAL
JAWAHARLAL NEHRU COLLEGE
BOKO, KAMRUP, ASSAM

TABLE-9

Proposed Work For: Festival

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Saraswati Puja	150000.00
2	Various Day Observation	50000.00
Total-		200000.00

TABLE-10

Proposed Work For: Office Expenditure (Contingency)

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Stationary	100000.00
2	Refreshment	50000.00
3	Office Expenditure	50000.00
4	Annual Fixed Deposit	500000.00
Total-		700000.00

TABLE-11

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-		350000.00

TABLE-12

Proposed Work For: Magazine

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	College Annual Magazine	100000.00
2	Wall Magazine	30000.00
3	Contingency	20000.00
Total-		150000.00

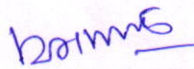

 PRINCIPAL
 JAWAHARLAL NEHRU COLLEGE
 BOKO, KAMRUP, ASSAM

TABLE-13

Proposed Work For: Laboratory

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Chemicals for Practical	200000.00
2	Stationary	25000.00
3	Contingency	25000.00
Total-		250000.00

TABLE-14

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	20000.00
Total-		40000.00

TABLE-15

Proposed Work For: Faculty Development Programme

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Seminar / Workshop	150000.00
2	Training Programme	50000.00
3	In house Research Grant	100000.00
4	Excursion/ Field Trip	100000.00
Total-		400000.00

TABLE-16

Proposed Work For: Students Aid

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Students Aid	50000.00
2	Providing Books	25000.00
3	Tools	25000.00
4	Scholarship	50000.00
Total-		150000.00

Principals
 PRINCIPAL
 JAWAHARLAL NEHRU COLLEGE
 BOKO, KAMRUP, ASSAM

TABLE-17

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-18

Proposed Work For: Official Activity

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	G.B. Meeting	100000.00
2	Interview	100000.00
3	Inspection, Audit	150000.00
4	Meetings and Programs	50000.00
Total-		400000.00

TABLE-19

Proposed Work For: Different Cells/ Study Centre

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	NSS, NCC	50000.00
2	ICGC	50000.00
3	Scout and Guides	50000.00
4	Gandhian Study Centre	50000.00
5	Dr. Bhupen Hazarika Centre for Culture and Creative Study	50000.00
Total-		250000.00

TABLE-20

Proposed Work For: Sports / Cultural Events participation

Total collected amount under this head

SL. NO.	PARTICULAR	EXPENDITURE
1	Sports and Culture	100000.00
2	Youth Festival	150000.00
Total-		250000.00

Tapan Dutta
(Dr. Tapan Dutta)

PRINCIPAL
JAWAHARLAL NEHRU COLLEGE
BOKO, KAMRUP, ASSAM