



JHANJI HEMNATH SARMA COLLEGE

ANNUAL BUDGET 2021-22

The Budget Committee

Dr. Manjit Gogoi
Principal
Jhanji H.N.S. College


Shri Bichitra Kr. Dutta
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Jhanji H.N.S. College

Shri Bidyadhar Baruah
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Jhanji H.N.S. College

Nirmali Borkakoty
Coordinator, Budget Committee
Jhanji H.N.S. College

Members

Bidisha Sarmah, Assistant Professor, Deptt. of Commerce
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Md. Abul Kasim, Head Assistant, Jhanji H.N.S. College


Principal
Jhanji Hemnath Sarma College



JHANJI HEMNATH SARMA COLLEGE
ANNUAL BUDGET, 2021-22
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The Message

To facilitate the smooth functioning of the institution and following applicable policies of the higher education system, we hereby present to the honourable Governing Body of Jhanji Hemnath Sarma College (hereafter Jhanji H.N.S. College) the annual budget for the year 2021-22. The mission of the college is to provide the highest quality education possible to the students. The budget is a quantitative expression of fulfilling this mission while maintaining costs at a reasonable level.

Budget Development Process

The budget present here was developed over months with considerable participation of the members of the Budget Committee, Jhanji H.N.S. College. It takes into consideration the nationwide effect of the ongoing pandemic and the financial health of the college.

The college manages its financial resources based on principles that address its mission, revenue enhancements and fiscal sustainability of the college. Our focus throughout the budget development and planning process is to determine the optimal balance among revenue, expenditures and goal-service levels. However, the greatest challenge affecting the college's fiscal position is the presence of a colossal sum of construction-related previous bills and refundable government and tuition fees. This translates the present budget into a deficit one as we are confronting a deficit of Rs. 4, 10,700.

This document presents an unbalanced budget for approval by the Governing Body of the Jhanji H.N.S. College. We would like to extend our gratitude to the members of the Budget Committee, to all teaching and non-teaching staff for their



professionalism and cooperation during this difficult session. Focusing on the optimal utilisation of revenue by curtailing unnecessary expenditure, we have successfully developed a budget that addresses our needs and opportunities in servicing our students and accomplishing our mission.

Nirmali Borkakoty

Nirmali Borkakoty
Coordinator, Budget Committee
Jhanji H.N.S. College


[Signature]

Principal
Jhanji Hemnath Sarma College



**JHANJI HEMNATH SARMA COLLEGE
SUMMARY OF PROPOSED RECEIPTS
FOR THE FISCAL YEAR 2021-22**

SL. No	Receipts	Budget Estimates (Amount in Rupees)	Approved Amount
1	Academic (i+ii)	2550000	
	i. Admission Fee (including all fees)	2500000	
	ii. Internal Examination Surplus	50000	
2	College Reserve Fund	150000	
3	Other Receipts (iii+iv+v+vi+vii+viii+ix)	455000	
	iii. Interest from fixed assets	40000	
	iv. Xerox	70000	
	v. Pass certificate	30000	
	vi. Other certificate	15000	
	vii. Fines (All types)	3000	
	viii. Girls' Hostel	200000	
	ix. Draft from applicant for interview	85000	
	x. Rental earnings (canteen)	12000	
4	Sale Proceeds (x+xi+xii)	395000	
	xi. Sale of Prospectus	200000	
	xii. Proceeds from the sale of tea & sachi	150000	
	xiii. Proceeds from the sale of scrap material	30000	
	xiv. Proceeds from the sale of books & journal	15000	
5	Donation	200000	
TOTAL ESTIMATED RECEIPTS (Budget Estimate)		3750000	


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JHANJI HEMNATH SARMA COLLEGE
SUMMARY OF PROPOSED EXPENDITURE
FOR THE FISCAL YEAR 2021-22

	Proposed Recurrent Expenditure		Budget Estimates (Amount in Rupees)	Approved Amount
A	Academic		426000	
	1	Expenditure on Internal Examination	100000	
	2	Research Cell	40000	
	3	Provision for NAAC/IQAC	36000	
	4	Library Expenditure	150000	
	5	Laboratory Expenditure	100000	
B	Non-Academic		1072000	
	6	Salary of Staff (Teaching-NS)	110000	
	7	Salary of Staff (Non-Teaching-NS)	276000	
	8	Affiliation Fee (DU & HS)	35000	
	9	Enrolment Fee (DU)	35000	
	10	All types of TA Bill	120000	
	11	GB TA & Entertainment	40000	
	12	Sports fee (DU)	40000	
	13	Scout and Guide (DU)	14000	
	14	Sports and Contingency	65000	
	15	New Recruitment related expenses	80000	
	16	Student Welfare	20000	
	17	Hostel Expenditure	237000	
C	Miscellaneous		1541800	
	18	Land Revenue	1800	
	19	Provision for electrical goods	155000	
	20	Electricity Bill	100000	
	21	Electrical maintenance	50000	
	22	Phone Bill	50000	
	23	Identity Card & Website	90000	
	24	Printing & Stationery	70000	
	25	Computer maintenance	160000	
	26	Water Supply Maintenance	80000	
	27	Repairing of furniture	100000	


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JHANJI HEMNATH SARMA COLLEGE
SUMMARY OF PROPOSED EXPENDITURE
FOR THE FISCAL YEAR 2021-22



C	Miscellaneous	Budget Estimates (Amount in Rupees)	Approved Amount
28	DG set repairing and Fuel	100000	
29	Asset Maintenance	200000	
30	Postal correspondence	25000	
31	Advertisement, Publicity Fee	35000	
32	Foundation Day Expenditure	30000	
33	Group Insurance for Students	35000	
34	Student Union Fee	45000	
35	Youth Festival Fee	60000	
36	Festival Fee	35000	
37	College Election Expenditure	20000	
38	Excursion	100000	
D. Total Recurrent Expenditure (A+B+C)		3039800	
E. Proposed Capital Expenditure		350900	
39	Purchasing of Furniture	150000	
40	Purchasing of computers (10 nos.)	150000	
41	Software purchase	50900	
F. Carried forward commitments		770000	
42	Previous Govt. +Tuition Fee (Refundable)	420000	
43	Construction-related previous bills	350000	
TOTAL ESTIMATED EXPENDITURE (D+E+F)		4160700	


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**JHANJI HEMNATH SARMA COLLEGE
PROPOSED ANNUAL BUDGET
FOR THE FISCAL YEAR 2021-22**



PROPOSED RECEIPTS

SL. No	Proposed Receipts	Budget Estimates (Amount in Rupees)	Approved Amount
1	Academic	2550000	
2	College Reserve Fund	150000	
3	Other Receipts	455000	
4	Sale Proceeds	395000	
5	Donation	200000	
TOTAL ESTIMATED RECEIPTS		3750000	

PROPOSED EXPENDITURE

SL. No	Proposed Expenditure	Budget Estimates (Amount in Rupees)	
1	Recurrent Expenditure (a+b+c)	3039800	
	a. Academic	426000	
	b. Non-Academic	1072000	
	c. Miscellaneous	1541800	
2	Capital Expenditure	350900	
3	Carried forward Commitments	770000	
TOTAL ESTIMATED EXPENDITURE (1+2+3)		3160700	


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Appendix



Notes

1. The allocated amount of Rs. 40000 for the Research Cell is in the ratio of 50:50, where 50 per cent of total allocation is for the Language Research Cell and rest 50 per cent is for the Social Science Research Cell.
2. Hostel expenditure is estimated to be Rs. 2, 37,000. It is comprised of expenditure on eight different items.

Sl. No.	Items of Expenditure	Amount
1	Salaries of Staff (Warden Charge, Cook, Night Chowkidar)	126000
2	Electricity Bill	30000
3	Medical Fee	3000
4	Emergency	3000
5	Permanent Asset Expenditure	45000
6	Maintenance cost	30000
	Total	237000

3. Refundable Govt. and Tuition Fee under the category of Carried Forward Commitments belongs to 2006-07 academic session.


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