

# PLAN & BUDGET

## 2021-2022

**2020-2021  
PLAN ACHIEVEMENT**

IQAC  
COPY

# CKB

# COLLEGE,

# TEOK



**Achievements of Central Plan & Estimate during 2020-21  
(Construction/Renovation/Upgradation)  
(1<sup>st</sup> April 2020 to 31<sup>st</sup> March 2021)**

**C K B College, Teok**

SL. NO.	Particulars	Qty	Expenditure Rs.	Sources of Fund	Remark
	<b>A. Non Plan Expenditure:</b>				
1	Academic Activities (Represents-workshop, expenses on field Survey, expenses on MRP selection, field study tour, expenses on MRP work, etc.)  MRP final instalment		1,01,074.00	General fund	
			7,000.00	UGC fund	
	Total		1,08,075.00		
2	Advertisement: a)Administrative advertisement on recruitment		72,619.00	Principal CKB College, Teok fund	
			15,765.75	RUSA fund	
	b) Academic advertisement on Admission Through Hoardings, Flex,etc.		50,474.00	General fund	
	Total		1,38,858.75		
3	Consultancy fee (for preparation of Plan Estimate & Drawing, Utilisation Certificate, Filing of TDS, etc.)		58,000.00	General fund	
	Filing of TDS		22,000.00	Principal CKB College, Teok fund	
	Preparation of Estimate OF Boundary Wall		5,970.00	Development fund	
	Preparation of Plan Estimate of Dressing of sports		14,462.00	Development fund	

	Total	1,00,432.00	
4	Conveyance(TA/DA for various purpose)	96,620.00	General fund
5	Election of Student Union	22,000.00	Student Union Fund
6	Electricity:		
	Electricity Bill	2,64,064.00	General fund
	Generator Fuel	50,985.00	General fund
	Total	3,15,049.00	
7	Extension Activities(Various awareness programs, Workshops, etc. of different Cells and Clubs)	29,950.00	General fund
8	Seed Money for Research Project	48000.00	General fund
		9,600.00	Examination Fund
	Total	57,600.00	
9	Fee (Stream Affiliation Fee, Sports Affiliation Fee to DU, Enrolment Fee to DU, Registration and Examination fee of HS 1 <sup>st</sup> year, Examination fee of 1 <sup>st</sup> , 3 <sup>rd</sup> and 5 <sup>th</sup> Sem Backlog, etc.)	77,265.00	General fund
		2,63,694.00	Examination Fund
	Total	3,40,959.00	
9	Furniture	1,01,776.80	General fund
		18,560.00	UGC Fund Development Fund
		2,39,187.00	
	Total	3,00,533.00	
10	Honorarium for Inspection of Construction Works	4,000.00	RUSA Fund
11	Insurance (Group Insurance Premium for Students)	48,427.20	General Fund
12	Maintenance (Maintenance of different electronic items, doors, different wooden furniture, water purifiers, etc.)	3,81,096.33	General Fund
		27,835.00	Examination

			22,344.00		
	Total		3,19,148.00		
	<b>Total of Non Plan Expenditure</b>		<b>26,53,340.28</b>		
	<b>B. Plan Expenditure:</b>				
1	<b>Construction:</b>				
	a) Construction (Construction of IQAC Building, Construction of Drain and Path)		5,02,434.41	RUSA Fund	
	b) Construction of road and Extension of Pig Farm, Boundary Wall, Sports Office, Sports Dress, Mason Work, etc.)		7,43,171.00	Development Fund	
	Total		12,45,605.41		
2	Purchase of CCTV for Pig Farm		48,430.00	General fund	
3	<b>Repair and Renovation:</b>				
	a) Repair and Renovation (of Drain and Path, Classroom and Campus development, Office door, Plumbing work, Painting works, Electricals works, Etc.)		234221.00	General fund	
			68327.00	UGC Fund	
			12,43,728.00	Development Fund	
	Total		15,46,276.00		
4	Purchase of Equipments		83,615.94	Development Fund	
5	<b>Sports :</b>				
	Purchase of sports goods and Diamond Jubilee Football Tournament		1,31,795.00	Student Union Fund	

6	<b>Salary:</b> a) Salary to Regular Staff (Teaching+Non Teaching) b) Salary (Adhoc/NS Employees and other Remuneration)	5,67,91,076.00	Govt. Fund	
		11,01,070.00	General fund	
	Total	5,78,92,146.00		
7	Examination	30,000.00	General fund	
		5,89,528.00	Examinatio n fund	
	Total	619528.00		
8	Contingency	3,08,000.00	General fund	
		10,000.00	Developme nt Fund	
	Total	3,18,000.00		
9	Miscellaneous(for purchase of Sachi Plants, grass cutting cable and AC, hardware items for renewals, Piglets and Feeds, different electrical and electronic goods, bricks, furniture, books from book fair, IT items,etc., payment of canteen bill, banner, prospectus printing, documentary film, mementos, different awards to teachers and social workers, Diamond jubilee inaugural ceremony, Lamination of Museum items, visit to students home, judicial expenses, library book bindings,etc.)	13,68,587.00	General fund	
		1,37,320.00	UGC Fund	
		1,620.00	Examinatio n Fund	
		4,000.00	RUSA Fund	
		81,000.00	Student Union Fund	
		24,29,325.00	Developme nt Fund	
		59,381.00	Library Fund	

Total	40,81,233.00
Total of Plan Expenditure	6,59,66,629.40
Grand Total (A+B)	6,86,19,969.70

(Rupees six crores eighty six lacs nineteen thousand nine hundred sixty nine and seventy paise)

\*The last year plan amount was Rs. 13,22,70,000/-. The percentage of achievement is 51.88%.

(Dr. Bijoy Krishna Pachani)  
Principal  
C K B College, Teok

**ACHIEVEMENT  
OF VARIOUS DEPARTMENTS  
CKB COLLEGE, TEOK  
For the year 2020-21**

Sl. No.	Name of the Departments	Planned Amount Rs.	Achievement (2020-21) Rs.	Percentage of Achievement (2020-21)
1	Assamese	92,500.00	56,540.00	61.12%
2	Commerce	7,79,500.00	1,32,830.00	17.04%
3	Economics	86,500.00	9,500.00	10.98%
4	Education	3,80,900.00	26,000.00	6.82%
5	English	67,000.00	27,670.00	41.30%
6	History	1,01,000.00	47,328.00	46.86%
7	Political Science	2,20,000.00	31,500.00	14.32%
8	Sociology	81,500.00	52,800.00	64.17%
9	Siba Ram Borah Central Library	16,74,000.00	70,593.00	04.22%
<b>Total</b>		<b>34,82,900.00</b>	<b>4,54,761.00</b>	<b>13.06%</b>

**(Rupees Four Lacs Fifty Four Thousand Seven Hundred Sixty One only)**

**PLAN & Budget**  
**OF VARIOUS CELLS AND CLUBS**  
**CKB COLLEGE, TEOK**

Sl. No.	Name of the Cells and Clubs	Plan & Estimate for 2020-21
1	Animal Husbandry	4,50,000/-
2	Career Counseling Cell	1,30,000/-
3	Disaster Management	77,000/-
4	Eco Club	63,000/-
5	Extension Activity	1,10,000/-
6	Health and Sanitation	6,000/-
7	Literary Club	1,42,000/-
8	Medical Cell	6,000/-
9	Personality Development and Placement	111000/-
10	Punaram Gogoi Museum	2,20,000/-
11	Red Ribbon Club	20,000/-
12	Skill Enhancement and Entrepreneurship Development	32,000/-
13	Tobacco Control Cell	71,500/-
14	Woman Cell	3,39,000/-
15	Professional Courses, IQAC	9,20,000/-
16	KKH University	65,000/-
17	Student Union	3,15,000/-
<b>Total</b>		<b>30,77,500/-</b>