



PLAN & BUDGET

2021-2022

2020-2021

PLAN ACHIEVEMENT

IQAC
COPY

CKB

COLLEGE,

TEOK



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

C K B College, Teok

SL. NO.	Particulars	Qty	Expenditure Rs.	Sources of Fund	Remark
	A. Non Plan Expenditure:				
1	Academic Activities (Represents-workshop, expenses on field Survey, expenses on MRP selection, field study tour, expenses on MRP work, etc.)		1,01,074.00	General fund	
	MRP final instalment		7,000.00	UGC fund	
	Total		1,08,075.00		
2	Advertisement:		72,619.00	Principal CKB College, Teok fund	
	a)Administrative advertisement on recruitment			RUSA fund	
	b) Academic advertisement on Admission Through Hoardings, Flex,etc.		15,765.75	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 st year, Examination fee of 1 st , 3 rd and 5 th 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	
	Total		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		
	Total of Non Plan Expenditure		26,53,340.28		
	B. Plan Expenditure:				
1	Construction:				
	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	Repair and Renovation:				
	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	Sports :				
	Purchase of sports goods and Diamond Jubilee Football Tournament		1,31,795.00	Student Union Fund	

6	Salary: 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	Examination fund	
	Total		619528.00		
8	Contingency		3,08,000.00	General fund	
			10,000.00	Development 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	Examination Fund	
			4,000.00	RUSA Fund	
			81,000.00	Student Union Fund	
			24,29,325.00	Development Fund	
				Library Fund	
			59,381.00		

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%
Total		34,82,900.00	4,54,761.00	13.06%

**(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/-
Total		30,77,500/-