

THE NATIONAL DEGREE COLLEGE, BAGEPALLI, CHICKABALLAHOUSI

BUDGET ESTIMATE FOR THE YEAR 2023-24

Sl.No	Particulars	Budget for 2022-23 Rs	Actuals for 2022-23 as on Rs	Estimated receipts	Budget estimation for 2023-24 Rs	RECEIPTS		PAYMENTS							
						Sl.No.	Particulars	Budget for 2022-23 Rs	Actuals for 2022-23 as on Rs	Estimated receipts	Budget estimation for 2023-24 Rs				
1	Application & prospectus fee	200,000	139,600		200,000	A1	OFFICE EXPENCES.								
2	Library fee	200,000	110,200		150,000	1	Telephone charges	50,000	52,198					50,000	
3	Tuition Fee (including FC 50%)	850,000	678,998		850,000	2	Postal charges	35,000	8,000					20,000	
4	Laboratory Fee	200,000	46,853		60,000	3	Printing charges	85,000	13,342					50,000	
5	Sports fee	200,000	110,200		150,000	4	Stationery charges	85,000	96,342					130,000	
6	Sports development fee (30% BU & S/Ac-70%)	500,000	251,153		300,000	5	Computer stationary	150,000	364,273					300,000	
7	Reading room fee	60,000	77,140		100,000	6	Purchase of Computers	200,000						100,000	
8	Extra Curricular activities	400,000	82,650		200,000	7	Electricity charges	150,000	248,877					300,000	
9	Medical fee - Health service	60,000	33,060		60,000	8	Diesel charges	15,000	13,500					15,000	
10	Identity card fee	190,000	19,750		60,000	9	Office Equipment, Desks and furnitures	35,000						25,000	
11	Miscellaneous Receipts	250,000	334,347		400,000	10	Library books racks	10,000	16,453					20,000	
12	Internal Assessment	250,000	111,080		170,000	11	Maintenance of Auditorium	10,000						10,000	
13	Interest by Bank	450,000	13,819		200,000	12	Garden Maintenance & water charges	50,000	4,125					30,000	
14	Bharath Scout & Guides, Red Cross	250,000	131,400		160,000	13	Internal Assessment tests & stationery	10,000	39,440					40,000	
15	Library fee		5,955		15,000	14	Bharath Scout & Guides, Red Cross	140,000	131,300					100,000	
						A2	GENERAL EXPENSES.								
						1	Identity Card	30,000	29,103					30,000	
						2	Building Repair, and other repairs	450,000	1,069,662					300,000	
						3	UPS & Batteries	15,000	282,200					250,000	
						4	Generator Pumpset, Electrical wiring & (MISC)Sanitary	50,000	6,091					30,000	

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RECEIPTS						PAYMENTS					
						5	Medical exam & Health centre expenses	15,000			20,000
						6	Maintenance of xerox machine, computer repair & Computer	30,000			30,000
						7	Sanitary Charges	60,000	79,584		80,000
						8	Miscellaneous expenses	20,000			20,000
						A3	CONSUMABLES				
						1	Physics Laboratory	30,000	4,092		20,000
						2	Chemistry Laboratory	80,000	54,609		70,000
						3	Computer Laboratory	100,000	4,325		50,000
						4	Mathematics Laboratory	30,000	2,142		20,000
						5	BCA Laboratory	30,000	3,211		20,000
						6	CBZ Laboratory (Botany)	30,000	3,211		20,000
						A4	LAB EQUIPMENTS				
						1	Physics Laboratory	60,000	31,624		40,000
						2	Chemistry Laboratory	50,000	17,020		30,000
						3	Computer Laboratory	100,000			50,000
						4	Mathematics Laboratory	50,000			20,000
						5	BCA Laboratory	50,000			50,000
						6	CBZ Laboratory (Botany)	50,000			20,000
						7	CBZ Laboratory (Zoology)	50,000			20,000
						A5	Replacement of equipments & furniture.				
						1	Physics	5,000			5,000
						2	Chemistry	5,000			5,000
						3	Non-Lab departments	5,000			5,000

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RECEIPTS						PAYMENTS					
						4	Library books and journals	70,000			70,000
						A6	NON-LAB CONTINGENCY				
						1	office imprest expenses	90,000	91,404		100,000
						2	Sports expenditure	650,000	276,017		300,000
						3	Drama stage renovation	80,000			45,000
						4	Celebrations/Extra Curricular Activities/Send off/Inauguration	100,000			50,000
						5	Travel & conveyance	20,000	52,118		60,000
						6	Seminar/Conference / Workshop	100,000			50,000
	Total 'A'	4,060,000	2,146,205	0	3,075,000		TOTAL 'A1' to 'A6'	3,530,000	2,994,283	0	3,075,000
	DEPARTMENTAL RECEIPTS					B	DEPARTMENTAL PAYMENTS				
1	Admission fee (Uni + JDCE)	500,000	292,178		350,000	1	Admission fee (BU + JDCE)	500,000	292,178		350,000
2	Tuition fee (50% JDCE)	500,000	678,998		700,000	2	Tuition fee (50% DCE)	500,000	678,998		700,000
3	Processing Fee	400,000				3	Processing Fee	400,000			
	Laboratory Fee	100,000	46,853		50,000	4	Laboratory Fee	100,000	46,853		50,000
	Penal & Eligibility fee	30,000	7,548		8,000	5	Penal & Eligibility	30,000	7,548		8,000
	Registration	600,000	6,126		8,000	6	Registration fee	600,000	6,126		8,000
	Sports development fee (30% BU & S/Ac-70%)	800,000	586,023		590,000	7	sports development fee 70%	800,000	586,023		590,000
	OMR download	60,000				8	OMR download	60,000			
	SWF/TWF/NFTW Flags	150,000	96,570		100,000	9	SWF/TWF/NFTW Flags	150,000	96,570		100,000
	B.U. Exam Expenditure	50,000	71,555		100,000	10	B.U. Exam Expenditure	50,000	71,555		100,000
	B.U. Exam Remuneration		385,755		400,000	11	B.U. Exam Remuneration		385,755		400,000
	NSS Grants	60,000	52,560		60,000	12	NSS Grants	60,000	52,560		60,000



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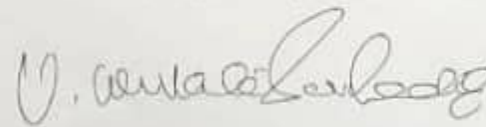
Sl.No.	Particulars	Budget for 2022-23 Rs	Actuals for 2022-23 as on Rs	Estimated receipts	Budget estimation for 2023-24 Rs	Sl.No.	Particulars	Budget for 2022-23 Rs	Actuals for 2022-23 as on Rs	Estimated receipts	Budget estimation for 2023-24 Rs
RECEIPTS						PAYMENTS					
13	Cultural Activity fund	400,000	156,895		200,000	13	Cultural Activities Fund	400,000	156,895		200,000
14	Re-admission and Transfer Admission	8,000			8,000	14	Re Admission & Transfer Admn	8,000			8,000
15	Salary Grants	20,000,000	16,805,812		18,000,000	15	Salary Grants	20,000,000	16,805,812		18,000,000
16	Scholarships & fee concessions	1,757,000	42,882		50,000	16	Scholarships & fee concessions	1,757,000	42,882		50,000
17	Affiliation Fee		897,700		900,000	17	Affiliation Fee		897,700		900,000
18	NAAC		300,000		300,000	18	NAAC		300,000		300,000
19	BU Exam Fee		198,488		200,000	19	BU Exam Fee		198,488		200,000
	Total 'B'	25,415,000	20,625,943	0	22,024,000		Total 'B'	25,415,000	20,625,943	0	22,024,000
C 1	N.E.S. Receipts towards salary etc.	13,500,000	13,604,960		15,000,000	C	NES PAYMENTS	13,500,000	13,214,127		15,000,000
	GRAND TOTAL = A + B + C	42,975,000	36,377,108	0	40,099,000		GRAND TOTAL A1 to A6 + B+ C	42,445,000	36,834,353	0	40,099,000


BUDGET ABSTRACT FOR THE YEAR 2023-24

Payment A1 to A6+B+C = 40,099,000
 Receipts A + B = 25,099,000
 Total Deficit = 15,000,000

Total Deficit amount : 1,50,00,000/- (ONE CRORE FIFTY LAKHS) ONLY.


CHAIRMAN
 Managing Committee
 National College,
 Bagepalli-561207.


SECRETARY
 THE NATIONAL EDUCATION
 SOCIETY OF KARNATAKA (REGD)
 BANGALORE-560 004.


PRINCIPAL
 THE NATIONAL COLLEGE
 Bagepalli, Chikaballapur Dist.