



ANNUAL BUDGET  
2018-19

RANGIA COLLEGE

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Rangia, Kamrup, Assam, India

**RANGIA COLLEGE**  
**Rangia, Kamrup, Assam, India-781354**

**Annual Budget**  
**Fiscal Year Ending March 31, 2019**

Prepared by:  
Budget Committee, Rangia College

**RANGIA COLLEGE**  
**BUDGET FOR THE YEAR 2018-19 (1<sup>st</sup> April, 2018 to 31<sup>st</sup> March, 2019)**

<b>Expenditure</b>	<b>Amount (Rs.)</b>	<b>Receipt</b>	<b>Amount (Rs.)</b>
To Fees & Renewals	11,55,683.00	By Education & Tuition Fees	69,54,730.00
" Salary, allowances and Retirement Benefits (Permanent Staff)	15,86,84,479.00	" Prospectus Fees	5,15,400.00
" Salary to Non-Sanctioned Staff	30,17,700.00	" Interest on Bank Deposit	3,00,360.00
" Infrastructure augmentation	92,56,000.00	" College Physical Resources	1,000.00
" Maintenance of Physical facilities	11,36,700.00	" Finance Dept., Govt. of Assam (Salary)	15,86,84,479.00
" Maintenance of Campus Infrastructure	49,000.00	" Grants from DHE, Govt. of Assam	1,00,000.00
" Maintenance of academic facilities	8,50,700.00	" Grants from UGC	4,69,892.00
" Office Maintenance	5,05,300.00	" Grants from RUSA	87,67,000.00
" Purchase of Books	35,393.00	" Grants from N.S.S.	44,500.00
" Journals subscription	45,503.00	" Grants from Other Central Govt. Departments	50,000.00
" e-Journals subscription	11,800.00		
" News Paper & Magazine Expenses	2,61,700.00		
" Functions & Cultural Expenses	4,14,400.00		
" Sports Expenses	1,66,500.00		
" Students Welfare	93,900.00		
" Bank Charge	2,272.00		
" GST	2,00,331.00		
<b>Total Expenditures</b>	<b>17,58,87,361.00</b>	<b>Total Receipts</b>	<b>17,58,87,361.00</b>

Budget Committee, 2018-19, Rangia College

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2018-19	92,56,000.00	92,56,000.00	1,41,85,182.00	8,50,700.00	11,36,700.00

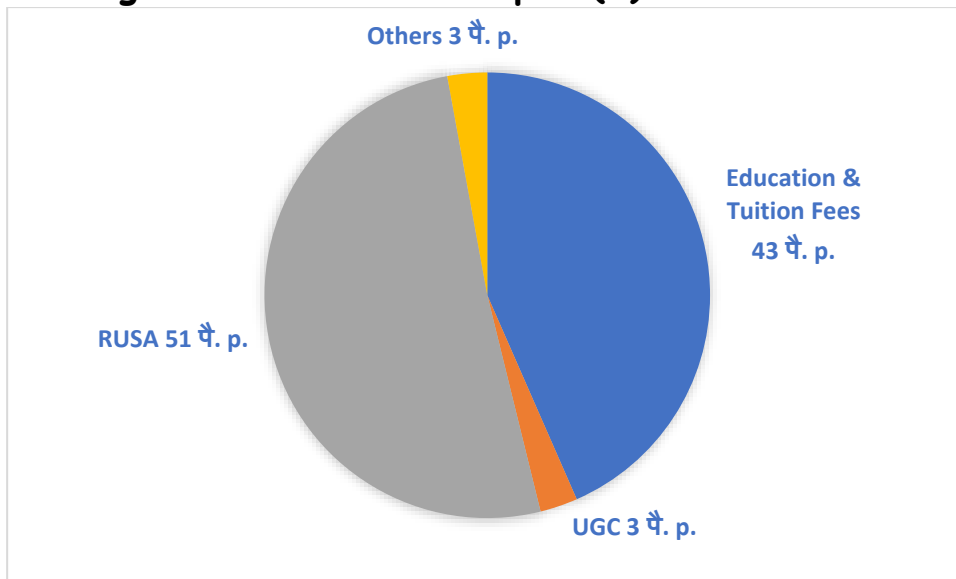
### **Budget 2018-19: Where the rupee (₹) comes from and where it goes**

According to Budget 2018-19, the total receipt for FY18-19 stands at Rs **17,58,87,361.00**. Which includes revenue receipts, capital receipts, and Grants for Salary, allowances and Retirement Benefits (Permanent Staff). All permanent staff of the College, both teaching and non-teaching are the permanent employees of the Govt. of Assam. Their salaries and other benefits are the liabilities of the Govt. of Assam. For their salaries and other benefits, the College authority directly received funds from the Finance Department of Govt of Assam. In this financial year total receipt stands at Rs. 15,86,84,479.00 for Salary, allowances and Retirement Benefits (Permanent Staff) from Finance Department, Govt. of Assam. This fund is solely spent for the said purpose only.

Other than Salaries grants, taking a look at the avenues from where the money comes from, here is a break-up for the same. According to the Budget 2018-19, the major contributor is Education & Tuition Fees – 43 percent, Grants from UGC - 3 percent, Grants from RUSA- 51 percent and Others (includes Interest on Bank Deposit, College Physical Resources, Grants from Assam Govt. (other than Salary) Grants from NSS and Grants from other Central Govt. Department) – 3 percent.

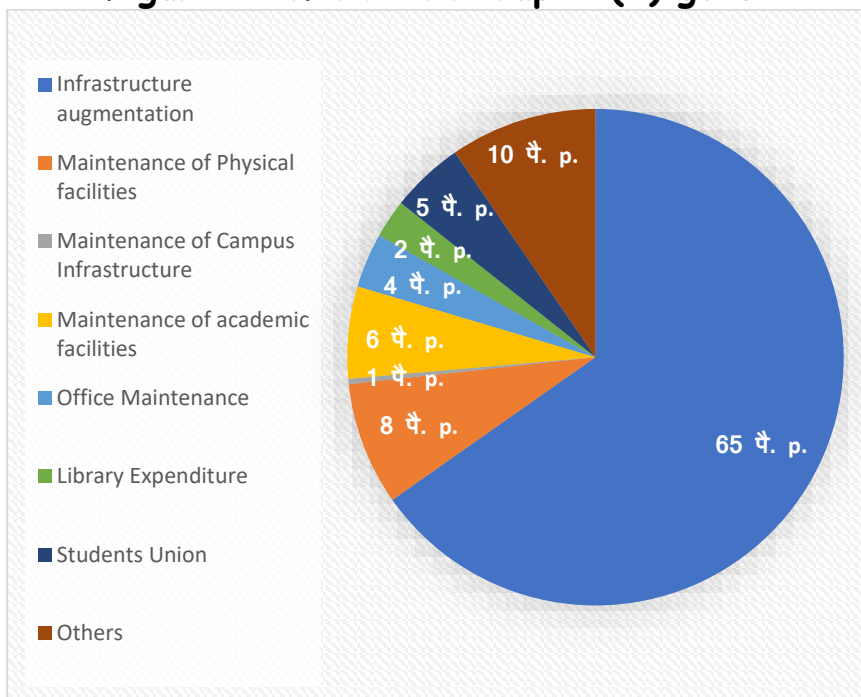
Now is the turn for expenditure side. The College authority plans to spend (excluding Salary for Human Resources) Rs 1,41,85,182.00 in the financial year of 2018-19. The division is – Infrastructure

**Figure 1: Where the rupee (₹) comes from?**



Note: Total Receipts are exclusive of Grants received from Finance Dept., Govt. of Assam (for Salary purpose)

**Figure 2: Where the rupee (₹) goes?**



Note: Total Expenditures excluding salary for human resources

augmentation- 65 percent, Maintenance of Physical facilities- 8 percent, Maintenance of Campus Infrastructure- 1 percent, Maintenance of academic facilities- 6 percent, Office Maintenance - 4 percent, Library Expenditure- 2 percent, Students Union- 5 percent, and Others (includes fees & renewals, VAT, Bank Charge) - 10 percent.