

Budget estimate for LCB College for the year 2018-19
Anticipated Receipt

Sl. No.	Head of Accounts	Actual Receipt of 2017-18 (Rs.)	Anticipated receipt of 2018-19 (Rs.)	Remarks
1	2	3	4	5
1	Admission	444500	445000	
2	Tuition	634440	635000	
3	Internal/External Examination	3483049	3678000	
4	Library Fee	425900	426000	
5	Co-curricular activities	177800	178000	
6	Development fee	603700	604000	
7	Identity fee	44450	445000	
8	Youth Programme	44450	445000	
9	IQAC	44450	445000	
10	Students Aid fee	35560	36000	
11	Faculty Dev. Fee	88900	8900	
12	Electricity fee	740700	742000	
13	Laboratory fee	260000	260000	
14	Lab Caution money	96000	96000	
15	Registration /Enrolment/Eligibility	328750	330000	
16	Affiliation fee	238800	240000	
17	Major fee	889300	890000	
18	Course fee	-	-	
19	EVS fee	34350	35000	
20	Form fee	11080	11100	
21	Duplicate Receipt fee	100	-	
22	Security money	-	-	
23	Seat rent adv. For 3 months	-	-	
24	Casual Admission	21000	22000	
25	Hostel seat rent	-	-	
26	Reimbursement fee	1945551	2000000	
27	Students	7294201	8552100	
28	Bridge course	-	-	
29	Late fine	-	-	
30	Certificate fee	37480	40000	
31	Hostel	431450	600000	
32	Miscellaneous	211030	212000	
33	Library fine	2025	3000	
34	Opening Balance		16714272	
	a) General : 8821524			
	b) Library : 1600972			
	c) Building : 4190			
	d) NSS : 253276			
	e) Exam. : 6034310			
		11281435		29621372
35	Self Finance Course			
	a) PGDCA	750000	700000	
	b) B.Sc.(IT)	912450	930000	
	c) B.C.A.	845450	850000	
	d) B.B.A.	683020	690000	
	e) B.Com.	976010	930000	
		792600	850000	
		683020	690000	
		227430	-	
		1377520	480000	
			490000	
37	Opening alance		14211582	
		7247500		19517100
				49138472

N.B. : No Admission in the B.Com. (Self finance) Course for the last year

L.C.Bharali College, Maligaon, Guwahati-11
Budget estimate for the year 2018-19 :: Antipacted expenditure

Sl. No.	Head of Accounts		Actual Expenditure 2017-18	Current allocation (18-19)	Total allocation (18-19)	Remarks
1	2	3	4	5	6	7
1	Salary	Non-sanctioned post/contractual	2341915	3000000	300000	
2	Electrical power	APDCL. Electrical fitting	487577 261400 202470	500000 150000	650000	
3	General	a) Principal/s contingency	60000	150000		
		b) Drinking water	15600			Ocassionally it was paid during 17-18
		c) Diesel for generator	62000	70000		
		d) Recharge of Television	3135	3300		
		e) Admission expenses	18073	20000		
		f) Telephone Expenses	5520	-7500		
		g) Insurance	30659	35000		
		h) Conveyance & Contingencies	159850	200000		
		i) Deptt Contingencies @ Rs. 2000 each		28000	513800	
4	Advertisement	-	39878	100000	100000	
5	Printing & stationery	-	272198	300000	300000	
6	GB meeing	-	19379	25000	25000	
7	Academic expenditure	a) Seminer/workshop b) Guest Lecturer	26269	100000 40000	140000	
8	Educational equipment	-	101034	160000	160000	
9	Repairing	Equipment & Building	83217	200000	200000	
10	Furniture & fitting	-	184235	400000	400000	
11	Wager & remuneration	-	37305	40000	40000	
12	Water	a) Deeptubewell b) Pipe fitting & Repairing	220275 209075	50000 50000	100000	
13	Foundation day	-	4400	10000	10000	
14	Hostel expenses	Salary Repairing Security Water	44970	320000 50000	370000	
15	Legal expenses	-	19100	25000	25000	
16	GU permission/affiliation/registration etc.	-	127075	128000 700000	828000	
	Tuition 70%	-	-	476250	476250	
17	Bank charge	-	-	30000	30000	
18	Extension Activities	a) Village adoption b) Library Service c) Extension Education d) Social Service		20000 40000 10000 30000	100000	

19	IQAC		44490	100000	100000	
20	Building	Wages Building materials etc. Electrical fitting Repairing renewal	848350 2795366 20600 17700	1000000 3500000 50000 20000	4570000	Excess amount of construction will be transferred from the BCA Fund
20	Library	Newspaper Journal (Printed & Electronic) Book purchase Repair & renewal Contingency Equipments etc. Reserve Fund	34101 239984 2200 12950 1113098	25000 50000 275000 2500 15000 50000 8500	426000	
21	Examination	External Examiner Internal Examiner Printing & stationery	2907773 73240 102684	3000000 90000 110000	3200000	
21	Student aid	-	32000	40000	40000	
22	Reserve Fund			13847322	13847322	
		Total of General Fund			29621372	
23	Self finance course (BCA/B.Sc.(I T)/BBA/PGD CA/ Bcom.	Salary remuneration Wages Construction Furniture & fitting Internet facilities Equipment project Maintenance Reserve Fund	2950850 1153997 1252416 546739 150759 363335	3200000 200000 - 300000 350000 - 30000 15437100	4080000	
		Total of BCA Fund			19517100	
		Gross Total			49138472	


Principal
L. C. Bharali College
Maligaon, Guwahati - 11


President, GB
L.C.Bharali College
Maligaon, Guwahati-11