



Budget estimate for LCB College for the year 2019-20
Anticipated Receipt

| Sl. No. | Head of Accounts | Actual Receipt of 2018-19 (Rs.) | Anticipated receipt of 2019-20 (Rs.) | Remarks |
|---------|-------------------------------------|---------------------------------|--------------------------------------|---------|
| 1 | 2 | 4 | 4 | 5 |
| | | 69000 | 370000 | |
| 1 | Admission | 511800 | 511800 | |
| 2 | Tuition | 147600 | 147600 | |
| 3 | Internal/External Examination | 349800 | 349800 | |
| 4 | Library Fee | 147600 | 147600 | |
| 5 | Co-curricular activities | 497400 | 497400 | |
| 6 | Development fee | 43100 | 43100 | |
| 7 | Identity fee | 43100 | 43100 | |
| 8 | Youth Programme | 42040 | 42040 | |
| 9 | IQAC | 35540 | 35540 | |
| 10 | Students Aid fee | 147600 | 147600 | |
| 11 | Faculty Dev. Fee | 580600 | 580600 | |
| 12 | Electricity fee | 156000 | 156000 | |
| 13 | Laboratory fee | 75000 | 75000 | |
| 14 | Lab Caution money | 265240 | 265240 | |
| 15 | Registration /Enrolment/Eligibility | 192600 | 192600 | |
| 16 | Affiliation fee | 705000 | - | |
| 17 | Major fee | 28350 | - | |
| 18 | EVS fee | 278600 | 300000 | |
| 19 | Form fee | 523100 | 600000 | |
| 20 | Hostel seat rent | 46000 | | |
| 21 | Casual Admission | 2091098 | 2100000 | |
| 22 | Reembursement fee | 9860 | 100000 | |
| 23 | Late fine | 175497 | 300000 | |
| 24 | Miscellaneous | | | |
| 25 | Opening Balance | | 9977840 | |
| | a) General : | | 972263 | |
| | b) Library : | | 896691 | |
| | c) Building : | | 424027 | |
| | d) NSS : | | 6078643 | |
| | e) Exam. : | | | |
| | Total : | | 25354484 | |
| 26 | Self Finance Course | 3100500 | 3200000 | |
| | a) BCA & B.Sc.IT | 1975600 | 2000000 | |
| | b) PGDCA | 500640 | 196000 | |
| | c) B.Com. | 766930 | - | |
| | Opening alance BCA : | | 5719115 | |
| | TOTAL OF SELF FINACE : | | 11115115 | |
| | GRAND TOTAL : | | 36469599 | |

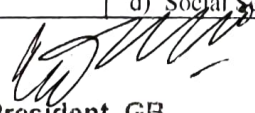
N.B. : No Admission in the B.Com. (Self finance) Course for the last year

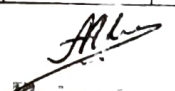

President, GB
L.C.Bharali College
Maligaon, Guwahati-11


L.C. Bharali
Maligaon, Guwahati-11

L.C.Bharali College, Maligaon, Guwahati-11
Budget estimate for the year 2019-20 :: Anticipated expenditure


| Sl. No | Head of Accounts | | Actual Expenditure 2018-19 | Current allocation (19-20) | Total allocation (19-20) | Remarks |
|--------|---|--|----------------------------|----------------------------|--------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Salary | Non-sanctioned post/contractual | 1272545 | 1300000 | 1300000 | |
| 2 | Electrical power | APDCL | 561032 47032 | 650000 | 650000 | |
| 3 | General | a) Principal/s contingency | - | 100000 | 100000 | |
| | | b) Printing & Stationery | 234520 | 250000 | 250000 | |
| | | c) Misc. & GB Meeting | 2891 31596 | 40000 | 40000 | |
| | | d) Award | 15000 | 15000 | 15000 | |
| | | e) Green initiatives & Waste Management | 126295 | 150000 | 150000 | |
| | | f) GMC Tax | | 50000 | 50000 | |
| | | g) Diesel for generator | | 300000 | 300000 | |
| | | h) Admission expenses | | | | |
| | | i) Telephone Expenses | 236000 | 250000 | 250000 | |
| | | j) Insurance | 10061 | 12000 | 12000 | |
| | | k) Conveyance & Contingencies | 329786 | 350000 | 350000 | |
| 4 | Advertisement | - | 69384 | 70000 | 70000 | |
| 5 | Printing & stationery | - | 236520 | 250000 | 250000 | |
| 6 | GB meeinging | - | | | | |
| 7 | Maintenance of campus etc. | - | 95500 | 100000 | 100000 | |
| 8 | Water | Pipe fitting & Repairing etc. | 48824 | 60000 | 60000 | |
| 9 | Foundation day | - | 16320 | 20000 | 20000 | |
| 10 | Hostel expenses | Salary Repairing Security Water | 323151 | 350000 | 350000 | |
| 11 | Legal expenses | - | 23900 | 25000 | 25000 | |
| 12 | GU permission/affiliation/registration etc. | - | 333060 | 400000 | 400000 | |
| 13 | Tuition 70% | - | | 416094 | 416094 | |
| 14 | Bank charge | - | 2891 | 3500 | 3500 | |
| 15 | Extension Education | a) Village adoption b) Library Service c) Other activities | | 100000 | 100000 | |
| 16 | IQAC | | 30680 | 50000 | 50000 | |
| 17 | Infrastructure Development A. Physical facilities : | Wages for construction | 3633469 | 4000000 | 4000000 | |
| | | Building Materials etc. | 7412468 | 8000000 | 8000000 | |
| | | Electrical fittings | 150014 | 200000 | 200000 | |
| | | Repairing & Renewal | 284325 | 300000 | 300000 | |
| | | Maintenance of Lab. Equipment etc. | 1671443 | 1700000 | 1700000 | |
| | | Furniture | 222886 | 250000 | 250000 | |
| | B. Academic Activities | a) Seminer/workshop/Conference | 82545 | 90000 | 90000 | |
| | | b) Training | | 10000 | 10000 | |
| | | c) Excursion | 200000 | | | |
| | | d) Social Service | 65550 | 100000 | 100000 | |



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 Principal
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| Head of Accounts | | | Actual Expenditure 2018-19 | Current allocation (19-20) | Total allocation (19-20) | Remarks |
|------------------|--|---|--|--|--|---------|
| 2 | 3 | | 4 | 5 | 6 | 7 |
| | Other Educational apparatus | - | | 100000 | 100000 | |
| 19 | Library | Newspaper Journal (Printed & Electronic) Book purchase Repair & renewal Contingency Equipments etc. Reserve Fund | 49808 144446 12900 44762 35550 | 70000 250000 100000 50000 100000 | 70000 250000 100000 50000 100000 | |
| 20 | Examination | External Examiner Internal Examiner Printing & stationery | 3296642 3990 64987 | 4000000 5000 100000 | 4000000 5000 100000 | |
| 21 | Student aid | - | | 50000 | 50000 | |
| 22 | Reserve Fund | | | 567890 | 567890 | |
| | | Total of General Fund | 21419882 | 25354484 | 25354484 | |
| 23 | Self finance course (BCA/B.Sc.(IT)/BBA/PGDCA/Bcom. | Salary remuneration Wages Construction Furniture & fitting Internet facilities Equipment project Miscellaneous Registration & Enrollmn | 3859385 3200000 10595 189830 | 4000000 20000 180000 | 4000000 20000 180000 | |
| 24 | | Reserve Fund | | 6915115 | 6915115 | |
| | | Total of BCA Fund | 7259810 | 11115115 | 11115115 | |
| | | Gross Total | | 36469599 | 36469599 | |

Any excess amount in the Budget will be meet up from the Reserve Fund.


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LCB College
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