

Anticipated Budget for College of Teacher Education Thodupuzha 2022 - 2023

RECEIPTS					
1	Tuition Fees/Course fee	2,782,600	2,782,600	2,782,600	3,141,300
2	Other fees/Special fee	392,500	392,500	392,500	425,000
3	Aminities Fund	32500	32,500	32,500	15,000
4	Caution Deposit	15,000	15,000	15,000	
	Total	3,222,600	3,222,600	3,222,600	3,581,300
Non-Plan Expenditure					
Code	Particulars	Actual Expenditure 2020-21	Budget Estimates 2021-22	Revised Estimates 2021- 22	Budget Estimates 2022-23
101	Salaries & Allowances Teaching staff	3,410,717	3,400,000	3,400,000	3,400,000
102	Travelling & Conveyance expenses	4,729	5,000	5,000	12,000
103	Printing & Stationery	14,524	10,000	10,000	10,000
104	Rent, Rates, Tax and Insurance	80,416	0	0	0
105	Vehicle running and maintenance	0	0	0	
106	Electricity and water charges	43,284	58,000	58,000	62,000
107	Postage ,Internet & Telephone	13,251	15,000	15,000	15,000
108	Repairs and Maintenance	26,078	15,000	15,000	20,000
109	Newspaper and periodicals	5,895	15,000	15,000	15,000
110	Professional fees/Inspection	3,150	0	0	3,150
111	Office and Miscellaneous expenses	13,461	15,000	15,000	20,000
112	Seminar& Conferences	0	0	0	20,000
113	Affiliation Charge	44,850	46,000	46,000	46,000
114	Refund of fees	15,000	18,250	18,250	18,250
115	Lab consumables / chemicals	5,000	5,000	5,000	10,000
116	Students welfare	0	0	0	5,000
117	Refund of caution deposit	15,600	15,000	15,000	15,000
126	Vehicle hiring	0	0	0	
127	Career Guidance & Placement cell	0	0	0	10,000
128	Language Laboratory	0			
	Total	3,695,955	3,617,250	3,617,250	3,681,400
Plan Expenditure					
141	Land & Building	0	0	0	0
142	Electrical Installations and Fittings	0	5,000	5,000	20,000
143	Furniture and fixtures	0	20,000	20,000	25,000
144	Office Equipments	0	5,000	5,000	10,000
145	Lab equipments & Glass wares	0	5,000	5,000	10,000
146	Library books and journals	0	25,000	25,000	50,000
148	Computers and software	198,064	50,000	50,000	50,000
	Total	198,064	110,000	110,000	165000

