

Anticipated Budget for College of Teacher Education Thottakkad 2021-22

RECEIPTS					
1	Tuition Fees/Course fee	2,597,000	2,597,000	2,597,000	2,782,600
2	Other fees/Special fee	425,000	416,500	416,500	425,000
3	Caution Deposit		14,700	14,700	15,000
	Total	3,022,000	3,028,200	3,028,200	3,222,600
Non-Plan Expenditure					
Code	Particulars	Actual Expenditure 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
101	Salaries & Allowances Teaching staff	2,144,000	3,000,000	3,000,000	2,900,000
102	Travelling & Conveyance expenses		5,000	5,000	10,000
103	Printing & Stationery	4,700	9,000	9,000	10,000
104	Rent, Rates, Tax and Insurance				0
105	Vehicle running and maintenance				0
106	Electricity and water charges	45,500	37,000	37,000	50,000
107	Postage, Internet & Telephone	2,900	15,000	15,000	15,000
108	Repairs and Maintenance	9,500	15,000	15,000	0
109	Newspaper and periodicals	5,800	5,000	5,000	0
110	Professional fees/Inspection				0
111	Office and Miscellaneous expenses	13,400	10,000	10,000	0
112	Seminar & Conferences				0
113	Affiliation Charge	133,600			46,000
114	Refund of fees				15,000
115	Lab consumables / chemicals		5,000	5,000	5,000
116	Students welfare				0
117	Refund of caution deposit				15,000
122	Examination Expenses	2,700			0
126	Vehicle hiring				0
127	Career Guidance & Placement cell				0
128	Language Laboratory				0
130	Other expenses	76,300			0
	Total	2,438,400	3,101,000	3,101,000	3,066,000
Plan Expenditure					
131	Land & Building		5,000,000	5,000,000	5,000,000
132	Electrical Installations and Fittings		0	0	15,000
133	Furniture and fixtures		0	0	5,000
134	Office Equipments		2,000	2,000	5,000
135	Lab equipments & Glass wares		5,000	5,000	5,000
136	Library books and journals		25,000	25,000	25,000
138	Computers and software		50,000	50,000	50,000
	Total	0	5,082,000	5,082,000	5,105,000

