

## Anticipated Budget for College of Teacher Education Thottakkad 2022 - 2023

<b>RECEIPTS</b>					
1	Tuition Fees/Course fee	2,782,600	2,782,600	2,782,600	3,141,300
2	Other fees/Special fee	425,000	425,000	425,000	425,000
3	Caution Deposit	15,000	15,000	15,000	15,000
	<b>Total</b>	<b>3,222,600</b>	<b>3,222,600</b>	<b>3,222,600</b>	<b>3,581,300</b>
<b>Non-Plan Expenditure</b>					
Code	Particulars	Actual Expenditure 2020-21	Budget Estimates 2021-22	Revised Estimates 2021- 22	Budget Estimates 2022-23
101	Salaries & Allowances Teaching staff	2,653,313	2,900,000	2,900,000	3300000
102	Travelling & Conveyance expenses	0	10,000	10,000	15000
103	Printing & Stationery	19,000	10,000	10,000	15000
104	Rent, Rates, Tax and Insurance	0	0	0	0
105	Vehicle running and maintenance	0	0	0	0
106	Electricity and water charges	45,000	50,000	50,000	60000
107	Postage ,Internet & Telephone	12,500	15,000	15,000	20000
108	Repairs and Maintenance	19,000	0	0	38000
109	Newspaper and periodicals	18,000	0	0	15000
110	Professional fees/Inspection	3,150	0	0	3150
111	Office and Miscellaneous expenses	28,000	0	0	34000
112	Seminar& Conferences	18,000	0	0	10000
113	Affiliation Charge	46,000	46,000	46,000	46000
114	Refund of fees	0	15,000	15,000	
115	Lab consumables / chemicals	0	5,000	5,000	10000
116	Students welfare	0	0	0	0
117	Refund of caution deposit	0	15,000	15,000	15000
122	Examination Expenses	4,000	0	0	5000
126	Vehicle hiring	0	0	0	0
127	Career Guidance & Placement cell	0	0	0	0
128	Language Laboratory	0	0	0	0
130	Other expenses	0	0	0	5000
	<b>Total</b>	<b>2,865,963</b>	<b>3,066,000</b>	<b>3,066,000</b>	<b>3591150</b>
<b>Plan Expenditure</b>					
141	Land & Building	0	5,000,000	5,000,000	500000
142	Electrical Installations and Fittings	0	15,000	15,000	25000
143	Furniture and fixtures	0	5,000	5,000	75000
144	Office Equipments	0	5,000	5,000	28000
145	Lab equipments & Glass wares	0	5,000	5,000	9000
146	Library books and journals	0	25,000	25,000	50000
148	Computers and software	194,170	50,000	50,000	50000
	<b>Total</b>	<b>194,170</b>	<b>5,105,000</b>	<b>5,105,000</b>	<b>737000</b>

