

## Anticipated Budget for College of Teacher Education Kanjirappally 2024 - 2025

<b>RECEIPTS</b>					
1	Tuition Fees/Course fee	31,41,300	31,41,300	31,41,300	51,00,000
2	Special fee	4,25,000	4,25,000	4,25,000	6,12,500
3	Caution fee	15,000	15,000	15,000	15,000
4	Registration fee				0
	<b>Total</b>	<b>35,81,300</b>	<b>35,81,300</b>	<b>35,81,300</b>	<b>57,27,500</b>
<b>Non-Plan Expenditure</b>					
Code	Particulars	Actual Expenditure 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
101	Salaries & Allowances Teaching staff	32,88,535	40,00,000	40,00,000	<b>42,00,000</b>
102	Travelling & Conveyance expenses	4,500	12,000	12,000	<b>12,000</b>
103	Printing & Stationery	8,000	11,000	11,000	<b>11,000</b>
106	Electricity and water charges	30,000	80,000	80,000	<b>80,000</b>
107	Postage ,Internet & Telephone	7,000	10,000	10,000	<b>10,000</b>
108	Repairs and Maintenance	16,000	18,000	18,000	<b>18,000</b>
109	Newspaper and periodicals	6,000	9,000	9,000	<b>10,000</b>
110	Professional fees/Inspection	0	25,000	25,000	<b>5,000</b>
111	Office and Miscellaneous expenses	6,000	15,000	15,000	<b>15,000</b>
112	Seminar& Conferences	5,000	5,000	5,000	<b>5,000</b>
113	Affiliation Charge	57,246	46,000	46,000	<b>1,00,000</b>
114	Refund of fees	0	30,000	30,000	<b>5,000</b>
115	Lab consumables / chemicals	0	20,000	20,000	<b>10,000</b>
116	Students welfare	0	5,000	5,000	<b>5,000</b>
117	Refund of caution deposit	15,000	15,000	15,000	<b>15,000</b>
122	Examination expenses	0	0	0	<b>0</b>
126	Vehicle hiring	0	0	0	<b>0</b>
127	Career Guidance & Placement cell	0	1,000	1,000	<b>1,000</b>
128	Language Laboratory	0	1,000	1,000	<b>1,000</b>
	<b>Total</b>	<b>34,43,281</b>	<b>43,03,000</b>	<b>43,03,000</b>	<b>4503000</b>
<b>Plan Expenditure</b>					
141	Land & Building	4,79,458	0	0	<b>0</b>
142	Electrical Installations and Fittings	0	2,00,000	2,00,000	<b>2,00,000</b>
143	Furniture and fixtures	0	15,000	15,000	<b>15,000</b>
144	Office Equipments	0	10,000	10,000	<b>10,000</b>
145	Lab equipments & Glass wares	0	10,000	10,000	<b>10,000</b>
146	Library books and journals	0	50,000	50,000	<b>25,000</b>
148	Computers and software	0	1,00,000	1,00,000	<b>50,000</b>
	<b>Total</b>	<b>4,79,458</b>	<b>3,85,000</b>	<b>3,85,000</b>	<b>310000</b>

