

Anticipated Budget for College of Teacher Education Elanthoor 2022 - 2023

RECEIPTS					
1	Tuition Fees/Course fee	2,858,637	2,858,637	2,858,637	3,141,300
2	Special Fees	392,500	392,500	392,500	425,000
3	Caution Deposit	15,000	15,000	15,000	15,000
4	Aminities Fund	32,500	32,500	32,500	
	Total	3,298,637	3,298,637	3,298,637	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	2,890,061	3,000,000	3,000,000	3,100,000
102	Travelling & Conveyance expenses	8,000	10,000	10,000	10,000
103	Printing & Stationery	3,040	5,000	5,000	7,500
105	Vehicle running and maintenance	0			
106	Electricity and water charges	42,677	50,000	50,000	40,000
107	Postage ,Internet & Telephone	24,039	30,000	30,000	25,000
108	Repairs and Maintenance	13,000	15,000	15,000	15,000
109	Newspaper and periodicals	3,990	5,000	5,000	10,000
110	Professional fees/Inspection	0			
111	Office and Miscellaneous expenses	6,026	10,000	10,000	10,000
112	Seminar& Conferences	0			
113	Affiliation Charge	47,150	46,000	46,000	46,000
114	Refund of fees				
115	Lab consumables / chemicals	0			
117	Refund of caution deposit	14,700	15,000	15,000	15,000
126	Vehicle hiring	0			
127	Career Guidance & Placement cell	0			
128	Language Laboratory	0			
	Total	3,052,683	3,186,000	3,186,000	3,278,500
Plan Expenditure					
141	Land & Building		0	0	0
142	Electrical Installations and Fittings		5,000	5,000	10,000
143	Furniture and fixtures		0	0	0
144	Office Equipments		0	0	0
145	Lab equipments & Glass wares		10,000	10,000	0
146	Library books and journals		50,000	50,000	50,000
148	Computers and software	198,225			50,000
	Total	198,225	65,000	65,000	110,000