

Anticipated Budget for College of Teacher Education Erattupetta 2021-22

RECEIPTS

1	Tuition Fees/Course fee	2,640,000	3,013,000	3,013,000	2,782,600
2	Special fee	425,000			392,500
3	Caution Deposit	0			15,000
4	Aminities Fund	0			32,500
	Total	3,065,000	3,013,000	3,013,000	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	2,085,000	3,200,000	3,200,000	2,800,000
102	Travelling & Conveyance expenses				5,000
103	Printing & Stationery	8,000	8,000	8,000	10,000
104	Rent, Rates, Tax and Insurance				0
106	Electricity and water charges	13,335	25,000	25,000	50,000
107	Postage ,Internet & Telephone	9,335	12,000	12,000	15,000
108	Repairs and Maintenance	6,700	10,000	10,000	15,000
109	Newspaper and periodicals	8,000	15,000	15,000	15,000
110	Professional fees/Inspection				
111	Office and Miscellaneous expenses	5,335	20,000	20,000	15,000
112	Seminar& Conferences		5,000	5,000	
113	Affiliation Charge	70,900	46,000	46,000	46,000
114	Refund of fees		26,400	26,400	18,250
115	Lab consumables / chemicals		10,000	10,000	5,000
116	Students welfare				0
117	Refund of caution deposit	20,000	15,600	15,600	15,000
122	Examination expenses	2,667			
127	Career Guidance & Placement cell				0
128	Language Laboratory				0
	Total	2,229,272	3,393,000	3,393,000	3,009,250

Plan Expenditure

131	Land & Building				300,000
132	Electrical Installations and Fittings				5,000
133	Furniture and fixtures		10,000	10,000	20,000
134	Office Equipments		10,000	10,000	5,000
135	Lab equipments & Glass wares		25,000	25,000	5,000
136	Library books and journals		25,000	25,000	25,000
138	Computers and software	33,154	50,000	50,000	50,000
	Total	33,154	120,000	120,000	410,000

