

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

<b>RECEIPTS</b>					
1	Tuition Fees/Course fee	2,782,600	2,782,600	2,782,600	3,141,300
2	Special fee	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	
	<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	2,603,448	2,800,000	2,800,000	2,900,000
102	Travelling & Conveyance expenses	2,000	5,000	5,000	5,000
103	Printing & Stationery	9,600	10,000	10,000	10,000
104	Rent, Rates, Tax and Insurance	0	0	0	0
106	Electricity and water charges	13,443	50,000	50,000	15,000
107	Postage ,Internet & Telephone	14,606	15,000	15,000	12,000
108	Repairs and Maintenance	10,607	15,000	15,000	15,000
109	Newspaper and periodicals	12,500	15,000	15,000	15,000
110	Professional fees/Inspection	0			3150
111	Office and Miscellaneous expenses	8,629	15,000	15,000	15,000
112	Seminar& Conferences	0			
113	Affiliation Charge	54,630	46,000	46,000	46,000
114	Refund of fees	0	18,250	18,250	18,250
115	Lab consumables / chemicals	3,000	5,000	5,000	5,000
116	Students welfare	0	0	0	5,000
117	Refund of caution deposit	15,600	15,000	15,000	15,000
122	Examination expenses	0			0
127	Career Guidance & Placement cell	0	0	0	5,000
128	Language Laboratory	0	0	0	0
	<b>Total</b>	<b>2,748,063</b>	<b>3,009,250</b>	<b>3,009,250</b>	<b>3,084,400</b>
<b>Plan Expenditure</b>					
141	Land & Building	0	300,000	300,000	
142	Electrical Installations and Fittings	0	5,000	5,000	5,000
143	Furniture and fixtures	0	20,000	20,000	20,000
144	Office Equipments	0	5,000	5,000	5,000
145	Lab equipments & Glass wares	0	5,000	5,000	5,000
146	Library books and journals	0	25,000	25,000	25,000
148	Computers and software	198,956	50,000	50,000	50,000
	<b>Total</b>	<b>198,956</b>	<b>410,000</b>	<b>410,000</b>	<b>110,000</b>