

Anticipated Budget for College of Teacher Education Muvattupuzha 2024 - 2025

RECEIPTS					
1	Tuition Fees/Course fee	31,41,300	31,41,300	31,41,300	51,00,000
2	Special fees	4,25,000	4,25,000	4,25,000	6,12,500
3	Caution Deposit	15,000	15,000	15,000	15,000
4	Other fees				0
	Total	35,81,300	35,81,300	35,81,300	57,27,500
Non-Plan Expenditure					
Code	Particulars	Actual Expenditure 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
101	Salaries & Allowances Teaching staff	36,83,214	40,00,000	40,00,000	42,00,000
102	Travelling & Conveyance expenses	2,800	5,000	5,000	5,000
103	Printing & Stationery	4,500	8,000	8,000	8,000
104	Rent, Rates, Tax and Insurance	0	0	0	0
106	Electricity and water charges	24,000	45,000	45,000	45,000
107	Postage ,Internet & Telephone	9,500	15,000	15,000	15,000
108	Repairs and Maintenance	4,000	40,000	40,000	40,000
109	Newspaper and periodicals	3,500	7,000	7,000	7,000
110	Professional fees/Inspection	4,750	3,950	3,950	5,000
111	Office and Miscellaneous expenses	11,000	20,000	20,000	20,000
112	Seminar& Conferences	0	25,000	25,000	25,000
113	Affiliation Charge	1,02,583	1,78,550	1,78,550	1,90,000
114	Refund of fees	0	60,000	60,000	5,000
115	Lab consumables / chemicals	0	10,000	10,000	5,000
116	Students welfare	0	0	0	0
117	Refund of caution deposit	15,000	15,000	15,000	15,000
122	Examination Expenses	0	0	0	0
126	Vehicle hiring	0	0	0	0
127	Career Guidance & Placement cell	0	0	0	0
128	Language Laboratory	0	0	0	0
	Total	38,64,847	44,32,500	44,32,500	4585000
Plan Expenditure					
141	Land & Building	0	3,00,000	3,00,000	3,00,000
142	Electrical Installations and Fittings	0	50,000	50,000	50,000
143	Furniture and fixtures	0	10,000	10,000	10,000
144	Office Equipments	0	15,000	15,000	15,000
145	Lab equipments & Glass wares	0	25,000	25,000	25,000
146	Library books and journals	20,679	50,000	50,000	50,000
148	Computers and software	0	50,000	50,000	50,000
	Total	20,679	5,00,000	5,00,000	5,00,000

