

Anticipated Budget for College of Teacher Education Muvattupuzha 2021-22

RECEIPTS					
1	Tuition Fees/Course fee	2,640,000	2,623,500	2,782,600	
2	Special fees	425,000	425,000	425,000	
3	Caution Deposit		15,000	15,000	
4	Other fees	3,065,000	3,063,500	3,222,600	
	Total				
Non-Plan Expenditure					
Code	Particulars	Actual Expenditure 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
		2,412,550	3,000,000	3,000,000	3,300,000
101	Salaries & Allowances Teaching staff	4,700	15,000	15,000	10,000
102	Travelling & Conveyance expenses	3,750	8,000	8,000	8,000
103	Printing & Stationery				0
104	Rent, Rates, Tax and Insurance	18,500	35,000	35,000	35,000
106	Electricity and water charges	12,700	15,000	15,000	15,000
107	Postage, Internet & Telephone	5,670	35,000	35,000	30,000
108	Repairs and Maintenance	1,900	7,000	7,000	7,000
109	Newspaper and periodicals		34,000	34,000	20,000
110	Professional fees/Inspection	3,200	15,000	15,000	15,000
111	Office and Miscellaneous expenses		15,000	15,000	15,000
112	Seminar & Conferences	133,500	46,000	46,000	46,000
113	Affiliation Charge		21,750	21,750	22,413
114	Refund of fees		20,000	20,000	20,000
115	Lab consumables / chemicals		0	0	
116	Students welfare	20,000	15,000	15,000	15,000
117	Refund of caution deposit	3,000			
122	Examination Expenses				3,000
126	Vehicle hiring		3,000	3,000	
127	Career Guidance & Placement cell				
128	Language Laboratory	2,619,470	3,284,750	3,284,750	3,561,413
	Total				
Plan Expenditure					
131	Land & Building		200,000	200,000	300,000
132	Electrical Installations and Fittings		25,000	25,000	50,000
133	Furniture and fixtures		10,000	10,000	10,000
134	Office Equipments		10,000	10,000	10,000
135	Lab equipments & Glass wares		10,000	10,000	10,000
136	Library books and journals	33,154	50,000	50,000	50,000
138	Computers and software	33,154	355,000	355,000	480,000
	Total				

COLLEGE OF TEACHER EDUCATION, MUVATTUPUZHA

(Govt.ModelH.S.Campus), Ernakulam Dt., Kerala,PIN-686661

Receipt and Payment 2021-2022

Receipt

Sl.No.	Particulars	Amount	
1	Tuition fees	2782600.00	
2	Special Fees	425000 .00	
3	Caution deposit	15000.00	
	Total	3222600.00	

EXPENDITURE /Payment


Non-Plan Expenditure

Sl.No.	Particulars	Amount	
1	Salaries & Allowances	3204198.00	
2	Travelling & Conveyance expenses	2000.00	
3	Printing & Stationary	1860.00	
4	Electricity & Water charges	12504.00	
5	Postage ,Internet & Telephone	6571.00	
6	Repair & Maintenance	8580.00	
7	News paper& Periodicals	3177.00	
8	Office & Miscellaneous expenses	5308.00	
9	Refund of Caution deposit	15000.00	
	Total	3262348.00	

Plan Expenditure

Sl.No.	Particulars	Amount	
1	Library Books	24995.00	




PRINCIPAL
COLLEGE OF TEACHER EDUCATION
MUVATTUPUZHA