

BUDGET 2021-2022

Anticipated Budget for College of Teacher Education Vaikom 2021-22

RECEIPTS					
1	Tuition Fees/Course fee	2,650,000	2,650,000	2,650,000	2,782,600
2	Registration fee /Special fees	425,000	425,000	425,000	392,500
3	Aminities Fund				32,5000
4	Caution Deposit		15,300	15,300	15,000
	Total	3,075,000	3,075,000	3,090,300	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	2,020,000	3,000,000	3,000,000	3,000,000
102	Travelling & Conveyance expenses		10,000	10,000	10,000
103	Printing & Stationery		10,000	10,000	10,000
104	Rent, Rates, Tax and Insurance				
106	Electricity and water charges	25,400	40,000	40,000	40,000
107	Postage ,Internet & Telephone	12,800	20,000	20,000	25,000
108	Repairs and Maintenance	7,800	10,000	10,000	15,000
109	Newspaper and periodicals	4,760	10,000	10,000	10,000
110	Professional fees/Inspection		35,000	35,000	
111	Office and Miscellaneous expenses	6,670	25,000	25,000	25,000
112	Seminar& Conferences		5,000	5,000	10,000
113	Affiliation Charge	97,600	46,000	46,000	46,000
114	Refund of fees		40,000	40,000	28,000
115	Lab consumables / chemicals		25,000	25,000	25,000
117	Refund of caution deposit	20,000	15,300	15,300	15,000
127	Career Guidance & Placement cell		5,000	5,000	10,000
	Total	2,195,030	3,296,300	3,296,300	3,259,000
Plan Expenditure					
131	Land & Building		2,000	2,000	0
132	Electrical Installations and Fittings		5,000	5,000	5,000
133	Furniture and fixtures		5,000	5,000	5,000
134	Office Equipments				5,000
135	Lab equipments & Glass wares		4,000	4,000	5,000
136	Library books and journals		25,000	25,000	50,000
138	Computers and software	33,154	50,000	50,000	50,000
	Total	33,154	91,,000	91,000	1,20,000

