Anticipated Budget for College of Teacher Education Kumily 2024 - 2025

RECEIPTS					
1	Tuition Fees/Course fee	31,41,300	31,41,300	31,41,300	49,35,000
2	Special fee	4,25,000	4,25,000	4,25,000	6,12,500
3	Aminities Fund	15,000	15,000	15,000	15,000
4	Caution Deposit				0
	Total	**35,81,300**	**35,81,300**	**35,81,300**	**55,62,500**
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	26,10,457	3500000	3500000	4000000
102	Travelling & Conveyance expenses	7,500	17000	17000	17000
103	Printing & Stationery	8,000	16000	16000	16000
104	Rent, Rates, Tax and Insurance	0	0	0	0
106	Electricity and water charges	30,000	32000	32000	32000
107	Postage ,Internet & Telephone	10,000	19000	19000	10000
108	Repairs and Maintenance	10,000	36000	36000	30000
109	Newspaper and periodicals	7,000	9000	9000	9000
110	Professional fees/Inspection	0	3950	3950	5000
111	Office and Miscellaneous expenses	10,000	24000	24000	24000
112	Seminar& Conferences	0	17000	17000	10000
113	Affiliation Charge	1,00,444	178550	178550	100000
114	Refund of fees	0	60000	60000	5000
115	Lab consumables / chemicals	0	10000	10000	5000
116	Students welfare	0	0	0	0
117	Refund of caution deposit	0	15000	15000	15000
126	Vehicle hiring	0	0	0	0
127	Career Guidance & Placement cell	0	0	0	0
128	Language Laboratory	0	0	0	0
130	Other expenses	0	5000	5000	5000
	Total	**27,93,401**	**39,42,500**	**39,42,500**	**4283000**
Plan Expenditure					
141	Land & Building	0	1000000	1000000	1000000
142	Electrical Installations and Fittings	0	25000	25000	25000
143	Furniture and fixtures	0	50000	50000	50000
144	Office Equipments	0	30000	30000	30000
145	Lab equipments & Glass wares	0	20000	20000	20000
146	Library books and journals	0	50000	50000	50000
147	Rain water harvesting/solar energy	0	0	0	0
148	Computers and software	0	50000	50000	50000
	Total	**0**	**12,25,000**	**12,25,000**	**1225000**

CENTRE FOR PROFESSIONAL AND ADVANCED STUDIES
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