

CPAS- BUDGET PROPOSAL FOR 2024-2025

CPAS CTE TRIPUNITHURA				
RECEIPTS				
		2023-2024		2024-25
1	Tuition Fees	31,41,300	4,622,500	4,622,500
2	Special fee	4,25,000	612,500	612,500
3	Caution Deposit	15,000	15,000	15,000
	Total	35,81,300	52,50,000	52,50,000
Non-Plan Expenditure				
Code	Particulars	Budget Estimates 2023-24	Revised Estimates 2023-24	Proposal for 2024-2025
101	Salaries & Allowances Teaching staff	3,100,000	4,000,000	4,200,000
102	Travelling & Conveyance expenses	12,000	10,000	10,000
103	Printing & Stationery	20,000	10,000	12,000
104	Rent, Rates, Tax and Insurance	2,000	3,000	3,000
105	Vehicle running and maintenance	-	-	-
106	Electricity and water charges	54,000	54,000	58,000
107	Postage ,Internet & Telephone	18,000	20,000	22,000
108	Repairs and Maintenance	20,000	10,000	18,000
109	Newspaper and periodicals	7,200	12,000	15,000
110	Professional fees/Inspection	3,950	3,950	3,950
111	Office and Miscellaneous expenses	10,000	12,000	14,000
112	Seminar Expenses	10,000	10,000	10,000
113	Affiliation Charge	46,000	18,7500	18,7500
114	Refund of fees	-	-	-
115	Lab consumables / chemicals	5,000	5,000	5,000
116	Students welfare	5,000	5,000	5,000
117	Refund of caution deposit	15,000	15,000	15,000
118	Animal feeds	-	-	-
120	Clinical training / Industrial Visit	-	-	-
121	Legal Charges	-	-	-
122	Examination Expenses	5,000	5,000	5,000
123	Advertisement Expenses	2,000	2,000	2,000
124	Land scape and gardening	-	-	-
125	KUHS registration fees	-	-	-
126	Vehicle hiring	-	-	-
127	Career Guidance & Pacement Cell	2,000	2,000	2,000
128	Language Laboratory	-	-	-
129	Honorarium	-	6,000	6,000
130	Other expenses	-	10,000	10,000
131	Reaserch	-	-	-
132	College Union	-	-	-
	Total	3337150	4382450	4603450
Plan Expenditure				
141	Land &Building	50,00000	55,00000	55,00000
142	Electrical installations and fittings	-	6,000	10,000
143	Furniture and fixtures	50,000	50,000	50,000
144	Office equipments	5,000	5,000	5,000

145	Lab equipments & Glasswares	-	-	-
146	Library books and journals	20,000	20,000	25,000
147	Rain Water harvesting/ Solar Energy harvestin	0	0	0
148	Computers and software	50,000	50,000	50,000
	Total	51,25,000	56,31,000	56,40,000

Acual Expenditure as on 30.11.2023
4,622,500
612,500
15,000
52,50,000
Acual Expenditure as on 30.11.2023
2,325,000
7,000
9,000
0
-
54,000
18,000
15,000
5,400
3,950
11,250
3,000
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15,000
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5,000
1,500
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