

**BUDGET ESTIMATE FOR THE YEAR 2023-24**

**PART - II (C) OTHER PROGRAMMES [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2021-22</b>	<b>Budget Estimates 2022-23</b>	<b>Revised Estimates 2022-23</b>	<b>Budget Estimates 2023-24</b>
<b>43. TEACHER EDUCATION CENTRE - KANIYAMPATTA</b>					
43-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	600,000	600,000	600,000
43-5002-02	Travelling Allowance	0	10,000	10,000	10,000
43-5003-02	Telephone Charges	6,583	20,000	10,000	20,000
43-5004-02	Books & Journals	4,950	75,000	75,000	75,000
43-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
43-5006-02	OE & M	0	10,000	10,000	10,000
43-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
43-5010-02	Contingent Charges	25,000	10,000	10,000	10,000
43-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
43-5013-02	Remuneration/Wages to Contract/Guest Staff	3,404,416	3,344,000	3,344,000	3,344,000
43-5016-02	Rent of Buildings	0	100	100	100
43-5017-02	Electricity/Water charges	62,825	30,000	49,000	30,000
43-5018-02	Stationery & Printing	0	6,000	6,000	6,000
43-5020-02	Service Charges	0	20,000	1,000	20,000
43-5021-02	Psychology Lab	0	10,000	10,000	10,000
43-5036-02	Developmental Charges	0	0	10,000	0
43-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
43-5055-02	Magazine	0	7,000	7,000	7,000
43-5056-02	Athletics	0	7,000	7,000	7,000
43-5057-02	Students' Welfare	0	15,000	15,000	15,000
43-5058-02	Women's Cell	0	4,000	4,000	4,000
43-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	500,000
	<b>43 Total</b>	<b>3,503,774</b>	<b>4,288,100</b>	<b>4,288,100</b>	<b>4,788,100</b>
<b>44. TEACHER EDUCATION CENTRE-SULATHAN BATHERY</b>					
44-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
44-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	600,000	600,000	600,000
44-5002-02	Travelling Allowance	0	10,000	10,000	10,000
44-5003-02	Telephone Charges	4,217	20,000	20,000	20,000
44-5004-02	Books & Journals	4,700	75,000	10,000	75,000
44-5005-02	Repair/Purchase/AMC of Equipment	0	20,000	502,000	20,000
44-5006-02	OE & M	0	10,000	0	10,000
44-5007-02	Repair/Purchase of Furniture	0	35,000	35,000	35,000
44-5010-02	Contingent Charges	25,000	10,000	10,000	10,000
44-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
44-5013-02	Remuneration/Wages to Contract/Guest Staff	3,761,317	3,215,000	3,215,000	3,215,000
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	4,809	10,000	10,000	10,000
44-5018-02	Stationery & Printing	0	6,000	6,000	6,000
44-5020-02	Service Charges	0	20,000	0	20,000
44-5021-02	Psychology Lab	0	10,000	25,000	10,000
44-5036-02	Developmental Charges	5,000	100,000	100,000	100,000

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44-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
44-5055-02	Magazine	0	7,000	2,000	7,000
44-5056-02	Athletics	0	7,000	7,000	7,000
44-5057-02	Students' Welfare	0	15,000	15,000	15,000
44-5058-02	Women's Cell	0	4,000	4,000	4,000
44-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	500,000
	<b>44 Total</b>	<b>3,805,043</b>	<b>4,194,000</b>	<b>4,591,000</b>	<b>4,694,000</b>
<b>45. TEACHER EDUCATION CENTRE-MANJERI</b>					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	879,813	1,100,000	1,100,000	1,000,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	18,188	14,000	14,000	14,000
45-5004-02	Books & Journals	0	25,000	25,000	25,000
45-5005-02	Repair/Purchase/AMC of Equipment	0	25,000	460,700	25,000
45-5006-02	OE & M	0	6,000	6,000	6,000
45-5007-02	Repair/Purchase of Furniture	34,515	8,000	97,800	8,000
45-5010-02	Contingent Charges	25,000	10,000	10,000	10,000
45-5011-02	Seminar/Workshop	0	1,000	1,000	1,000
45-5013-02	Remuneration/Wages to Contract/Guest Staff	3,447,332	3,508,000	3,508,000	3,300,000
45-5017-02	Electricity/Water charges	20,416	30,000	30,000	30,000
45-5018-02	Stationery & Printing	0	7,000	7,000	7,000
45-5020-02	Service Charges	0	20,000	20,000	20,000
45-5021-02	Psychology Lab	0	10,000	25,000	10,000
45-5036-02	Developmental Charges	5,000	12,000	12,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
45-5055-02	Magazine	0	7,000	7,000	7,000
45-5056-02	Athletics	0	7,000	7,000	7,000
45-5057-02	Students' Welfare	0	15,000	15,000	15,000
45-5058-02	Women's Cell	0	4,000	4,000	4,000
45-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	100,000
	<b>45 Total</b>	<b>4,430,264</b>	<b>4,820,000</b>	<b>5,360,500</b>	<b>4,612,000</b>
<b>46. TEACHER EDUCATION CENTRE- MALAPPURAM</b>					
46-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	773,959	1,000,000	1,000,000	800,000
46-5002-02	Travelling Allowance	5,016	3,000	3,000	3,000
46-5003-02	Telephone Charges	4,000	12,000	12,500	12,000
46-5004-02	Books & Journals	0	50,000	50,000	50,000
46-5005-02	Repair/Purchase/AMC of Equipment	0	35,000	699,000	35,000
46-5006-02	OE & M	0	10,000	10,000	10,000
46-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
46-5010-02	Contingent Charges	25,000	3,000	3,000	3,000
46-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
46-5013-02	Remuneration/Wages to Contract/Guest Staff	4,025,687	3,239,000	3,239,000	3,200,000