

INDIAN INSTITUTE OF MANAGEMENT KOZHIKODE
Budgeted Income and Expenditure for the FY 2024-25

Sl no.	Heads of Accounts	Amount in Rs.Lakhs
A	Sources of Funds	
[(I)(a)]	Academic Fee Receipts	
1	Fee Income from Main Campus	
	PGP Tuition Fees	10,074.57
	LSM	1,086.50
	PGP Finance	1,025.00
	PGP-Business Leadership	1,350.00
	EPGP Programme Fees	7,628.09
	MDP and eMDP Fees	6,000.00
	FDP	10.00
	PHD PT	243.92
	FPM Fee	10.50
	Akumen	86.00
	TOTAL	27,514.58
2	Fee Income from Kochi Campus	
	EPGP	1,900.00
	FDP	25.00
	MDP	80.00
	EMDP & Other Certificate Programmes	220.00
	MGNF Programme	-
	Consultancy Income	80.00
	TOTAL	2,305.00
[(I)(b)]	Other Academic Receipts	
	Income from Conferences / Seminars	37.00
	Placement Fees	100.00
	Income from CAT Activities	263.70
	Miscellaneous Income (Academic)	36.93
	Total	437.63
[(II)]	Grants/Subsidies(Irrecoverable Grants Received)	-
[(III)]	Prior Perod Income	90.60
[(IV)]	Other Income	
	Income from Consultancy	29.78
	Miscellaneous Income (Others)	84.00
	Total	113.78
[(V)]	Interest on investments in Corpus/Earmarked/Other Investments	6,012.71
	Total Funds Available(I+II+III+IV+V)	36,474.30

Sl no.	Heads of Accounts	Amount in Rs.Lakhs
B	APPLICATION OF FUNDS	
	Staff Payments & Benefits	7,141.34
	Academic Expenses	
	PGP Expenditure	1,541.00
	Students Affairs	619.50
	Admission Expenditure	278.00
	Alumni Office Exp	42.00
	Placement Expenditure	105.00
	EPGP Expenditure	4,015.82
	PGP-Business Leadership	571.70
	Cost of Visiting Fellows	75.00
	FPM Expenditure	756.60
	PHD PT	247.00
	LSM	419.15
	PGP Finance	383.10
	MDP Expenditure	1,960.20
	FDP Expenditure	9.00
	Research, Publication, Conferences	304.00
	Center of Excellence for social Innovation	10.00
	Center of Excellence for Governance	4.94
	Center of Excellence for Digital Transformation)	22.00
	Center of Excellence for Climate Studies	1.97
	Centre of Excellence in Macroeconomics, Banking and Finance	10.00
	Centre for Employment Relations and Labour Studies (CERLS)	12.00
	IE	52.00
	Akumen Expenses	55.30
	Kochi Campus Expenditure	652.81
	General Administration Expenditure	1,748.72
	Repairs and Maintenance Expenditure	2,424.70
	Transportation Expenses	58.42
	Finance Cost	1.05
	Prior Period Expenses	100.00
	Other Expenses	24.15
	Depreciation	2,736.35
	Total Expenditure	26,382.82
C	Surplus Transferred to Corpus Fund before appropriation to Staff Welfare Fund	10,091.47

DIAN INSTITUTE OF MANAGEMENT KOZHIKOD

Budget of Capital expenditure - 2024-25

CAPEX

Heads of Accounts	Amount in Rs.Lakhs
Application of Funds	
Building/Phase V-Constructions	292.00
Road/Landscape/Pond	100.00
Architect's Fee	3.50
Equipment, Plant & Machinery	1,300.00
Furniture and Fixture	18.00
Computers / Peripherals/ Software	2,005.00
Library Books	1,390.75
Total Capital Expenditure	5,109.25