

**INDIAN INSTITUTE OF MANAGEMENT KOZHIKODE**  
**Revised Budgeted Income and Expenditure for F.Y. 2023-24**

Sl no.	Heads of Accounts	Amount in Rs.Lakhs
<b>A</b>	<b>Sources of Funds</b>	
<b>[(I)(a)]</b>	<b>Academic Fee Receipts</b>	
<b>1</b>	<b>Fee Income from Main Campus</b>	
	PGP Tuition Fees	9,847.63
	LSM	953.25
	PGP Finance	902.00
	PGP-Business Leadership	1,380.00
	EPGP Programme Fees	6,934.63
	MDP and eMDP Fees	6,000.00
	FDP	10.00
	PHD PT	226.00
	FPM Fee	9.52
	Akumen	56.15
	<b>TOTAL</b>	<b>26,319.18</b>
<b>2</b>	<b>Fee Income from Kochi Campus</b>	
	EPGP	1,650.00
	FDP	20.00
	MDP	40.00
	EMDP & Other Certificate Programmes	50.00
	MGNF Programme	115.80
	Consultancy Income	30.00
	<b>TOTAL</b>	<b>1,905.80</b>
<b>[(I)(b)]</b>	<b>Other Academic Receipts</b>	
	Income from Conferences / Seminars	36.25
	Placement Fees	100.00
	Income from CAT Activities	263.00
	Miscellaneous Income (Academic)	22.89
	<b>Total</b>	<b>422.14</b>
<b>[(II)]</b>	<b>Grants/Subsidies(Irrecoverable Grants Received)</b>	-
<b>[(III)]</b>	<b>Prior Perod Income</b>	<b>86.28</b>
<b>[(IV)]</b>	<b>Other Income</b>	
	Income from Consultancy	28.43
	Miscellaneous Income (Others)	80.00
	<b>Total</b>	<b>108.43</b>
<b>[(V)]</b>	<b>Interest on investments in Corpus/Earmarked/Other Investments</b>	<b>5,141.16</b>
	<b>Total Funds Available[(I+II+III+IV+V)]</b>	<b>33,982.99</b>

Sl no.	Heads of Accounts	Amount in Rs.Lakhs
<b>B</b>	<b>APPLICATION OF FUNDS</b>	
	<b>Staff Payments &amp; Benefits</b>	6,804.48
	<b>Academic Expenses</b>	
	PGP Expenditure	1,435.00
	Students Affairs	606.50
	Admission Expenditure	236.00
	Alumni Office Exp	30.00
	Placement Expenditure	100.00
	EPGP Expenditure	3,662.38
	PGP-Business Leadership	426.75
	Cost of Visiting Fellows	46.60
	FPM Expenditure	662.10
	PHD PT	238.00
	LSM	354.85
	PGP Finance	350.00
	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)	6.00
	Center of Excellence for Climate Studies	11.18
	Centre of Excellence in Macroeconomics, Banking and Finance	10.00
	Centre for Employment Relations and Labour Studies (CERLS)	-
	IE	37.10
	Akumen Expenses	29.70
	Kochi Campus Expenditure	426.71
	<b>General Administration Expenditure</b>	1,403.64
	<b>Repairs and Maintenance Expenditure</b>	2,242.99
	<b>Transportation Expenses</b>	55.35
	<b>Finance Cost</b>	1.00
	<b>Prior Period Expenses</b>	120.00
	<b>Other Expenses</b>	23.00
	<b>Depreciation</b>	2,606.05
	<b>Total Expenditure</b>	<b>24,213.52</b>
<b>C</b>	<b>Surplus Transferred to Corpus Fund before appropriation to Staff Welfare Fund</b>	<b>9,769.47</b>

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**INDIAN INSTITUTE OF MANAGEMENT KOZHIKODE**

**Revised Budget of Capital expenditure 2023-24**

**CAPEX**

<b>Heads of Accounts</b>	<b>Amount in Rs.Lakhs</b>
<b>Application of Funds</b>	
Building/Phase V-Constructions	580.73
Road/Landscape/Pond	53.86
Architect's Fee	38.96
Equipment, Plant & Machinery	950.00
Furniture and Fixture	63.50
Computers / Peripherals/ Software	340.00
Library Books	1,128.50
<b>Total Capital Expenditure</b>	<b>3,155.55</b>