

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

| Sl no.   | Heads of Accounts                   | (₹ in Lakhs)     |
|----------|-------------------------------------|------------------|
|          |                                     | Amount           |
| <b>A</b> | <b>Sources of Funds</b>             |                  |
|          |                                     |                  |
| <b>1</b> | <b>Fee Income from Main Campus</b>  |                  |
|          | PGP Tuition Fees                    | 9,747.00         |
|          | LSM                                 | 799.50           |
|          | PGP Finance                         | 820.00           |
|          | PGP-Business Leadership             | 1,350.00         |
|          | EPGP Programme Fees                 | 7,174.00         |
|          | MDP and eMDP Fees                   | 4,600.00         |
|          | FDP                                 | 5.00             |
|          | PHD PT                              | 232.92           |
|          | FPM Fee                             | 14.00            |
|          | <b>TOTAL</b>                        | <b>24,742.42</b> |
|          |                                     |                  |
| <b>2</b> | <b>Fee Income from Kochi Campus</b> |                  |
|          | EPGP                                | 1,389.00         |
|          | FDP                                 | 25.00            |
|          | MDP & EMDP Programme                | 170.00           |
|          | MGNF Programme                      | 115.80           |
|          | Wiley                               | 70.00            |
|          | Coursera (IIMK Share only)          | 210.00           |
|          | Other Certificate Programmes        | 35.00            |
|          | <b>TOTAL</b>                        | <b>2,014.80</b>  |
|          |                                     |                  |
| <b>3</b> | <b>Other Income</b>                 |                  |
|          | Akumen                              | 35.00            |
|          | Income from Conferences / Seminars  | 21.00            |
|          | Placement Fees                      | 100.00           |
|          | Income from CAT Activities          | 200.00           |
|          | Income from Consultancy             | 200.00           |
|          | Interest Received                   | 438.00           |
|          | Miscellaneous Income                | 98.58            |
|          | Prior Period Income                 | 3.00             |
|          | <b>TOTAL</b>                        | <b>1,095.58</b>  |
| <b>4</b> | <b>Corpus fund Interest</b>         | <b>3,000.00</b>  |
| <b>5</b> | <b>Total Funds Available</b>        | <b>30,852.80</b> |
|          |                                     |                  |

| Sl no.   | Heads of Accounts  | (₹ in Lakhs)     |
|----------|--|------------------|
|          |  | Amount           |
| <b>B</b> | <b>Application of Funds</b>  |                  |
|          | Staff Payments & Benefits  | 5,863.45         |
|          | Transportation Expenses  | 28.37            |
|          | PGP Expenditure  | 1,441.90         |
|          | Students Affairs   | 550.00           |
|          | Admission Expenditure  | 236.00           |
|          | Placement Expenditure  | 120.00           |
|          | EPGP Expenditure   | 4,260.20         |
|          | PGP-Business Leadership  | 647.53           |
|          | Cost of Visiting Fellows   | 62.00            |
|          | FPM Expenditure  | 699.40           |
|          | PHD PT   | 221.00           |
|          | LSM  | 556.42           |
|          | PGP Finance  | 280.96           |
|          | MDP Expenditure  | 1,594.00         |
|          | FDP Expenditure  | 1.50             |
|          | Research, Publication, Conferences   | 231.00           |
|          | Center of Excellence for social Innovation   | 17.01            |
|          | Center of Excellence for Governance  | 4.94             |
|          | Center of Excellence for Digital Transformation)                                     | 12.00            |
|          | Accreditation expenses   | 89.80            |
|          | IE   | 10.60            |
|          | Akumen Expenses  | 15.00            |
|          | Kochi Campus Expenditure   | 1,464.78         |
|          | Repairs and Maintenance Expenditure  | 1,764.45         |
|          | General Administration Expenditure   | 810.56           |
|          | Finance Cost   | 0.73             |
|          | <b>Total Expenditure</b>   | <b>20,983.60</b> |
|          | Depreciation   | 2,300.00         |
| <b>C</b> | <b>Surplus Transferred to Corpus Fund before appropriation to Staff Welfare Fund</b> | <b>7,569.20</b>  |

## INDIAN INSTITUTE OF MANAGEMENT KOZHIKODE

### Budgeted Capital Expenditure for 2023-24

#### CAPEX

| Heads of Accounts                  | (₹ in Lakhs)    |
|------------------------------------|-----------------|
|                                    | Amount          |
|                                    |                 |
| <b><u>Application of Funds</u></b> |                 |
| Land aquisition Cost               | -               |
| Building/Phase V-Constructions     | 1,430.00        |
| Road/Landscape/Pond                | 140.00          |
| Architect's Fee                    | 75.00           |
| Equipment, Plant & Machinery       | 1,550.00        |
| Furniture and Fixture              | 132.00          |
| Computers / Peripherals/ Software  | 1,860.00        |
| Library Books                      | 1,129.75        |
| <b>Total Capital Expenditure</b>   | <b>6,316.75</b> |