

INDIAN INSTITUTE OF MANAGEMENT KOZHIKODE
Budgeted Income & Expenditure for the F.Y. 2022-23

SI no.	Heads of Accounts	(₹ in Lakhs)
		Amount
A	Sources of Funds	
1	Fee Income from Main Campus	
	PGP Tuition Fees	9,654.00
	LSM	932.75
	PGP Finance	789.25
	PGP-Business Leadership	1,410.00
	EPGP Programme Fees	6,629.03
	MDP and eMDP Fees	4,400.00
	FDP	10.00
	PHD PT	197.26
	FPM Fee	12.25
	TOTAL	24,034.54
2	Fee Income from Kochi Campus	
	EPGP	1,089.82
	FDP	20.00
	MDP & EMDP Programme	105.00
	MGNF Programme	288.13
	Willey	35.00
	Coursera (IIMK Share only)	60.00
	Other Certificate Programmes	40.00
	TOTAL	1,637.95
3	Other Income	
	Akumen	30.00
	Income from Conferences / Seminars	32.00
	Placement Fees	90.00
	Income from CAT Activities	200.00
	Income from Consultancy	175.00
	Interest Received	417.00
	Miscellaneous Income	114.64
	Prior Perod Income	2.00
	TOTAL	1,060.64
4	Corpus fund Interest	2,822.00
5	Total Funds Available	29,555.13

SI no.	Heads of Accounts	(₹ in Lakhs)
		Amount
B	Application of Funds	
	Staff Payments & Benefits	5,377.12
	Transportation Expenses	27.02
	PGP Expenditure	1,383.51
	Students Affairs	491.10
	Admission Expenditure	223.00
	Placement Expenditure	107.21
	EPGP Expenditure	3,849.15
	PGP-Business Leadership	628.75
	Cost of Visiting Fellows	31.00
	FPM Expenditure	604.75
	PHD PT	186.00
	LSM	528.00
	PGP Finance	276.80
	MDP Expenditure	1,269.00
	FDP Expenditure	1.50
	Research, Publication, Conferences	160.00
	Center of Excellence for social Innovation	15.01
	Center of Excellence for Governance	4.94
	Center of Excellence for Digital Transformation)	12.00
	Accreditation expenses	25.86
	IE	16.30
	Akumen Expenses	13.10
	Kochi Campus Expenditure	1,002.38
	Repairs and Maintenance Expenditure	1,740.83
	General Administration Expenditure	846.08
	Finance Cost	0.70
	Total Expenditure	18,821.11
	Depreciation	2,300.00
C	Surplus Transferred to Corpus Fund before appropriation to Staff Welfare Fund	8,434.02

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Budgeted Capital Expenditure for 2022-23

Heads of Accounts	(₹ in Lakhs)
	Amount
Application of Funds	
Land aquisition Cost	0.00
Building/Phase V-Constructions	1752.83
Road/Landscape/Pond	330.63
Architect's Fee	103.42
Equipment, Plant & Machinery	820.00
Furniture and Fixture	197.02
Computers / Peripherals/ Software	1290.00
Library Books	918.00
Total Capital Expenditure	5,411.90