

**BUDGET ESTIMATES 2023-24**

<b>RECEIPT BUDGET</b>	(` in lakh)
<b>Heads of Account</b>	<b>BE 2023-24</b>
<b>Grant-in-Aid</b>	<b>250.00</b>
Grant-in-aid(General-Salary exp.)	250.00
Grant-in-aid(Gen.-Repairs/Additions)	0.00
<b>Training Fees</b>	<b>2484.12</b>
MDPs	1200.00
Participating Services	107.62
PGDM (FM) / MBA (FM)	458.50
Consultancy	300.00
DGA & IA	96.00
PGDM (Fin.) / MBA (Fin.)	322.00
<b>Interest &amp; Other Receipts</b>	<b>300.00</b>
<b>Total Revenue</b>	<b>3034.12</b>

**BUDGET ESTIMATES 2023-24**

<b>REVENUE EXPENDITURE</b>	(` in lakhs)
<b>Heads of Account</b>	<b>BE 2023-24</b>
<b>Establishment Expenses</b>	<b>1025.00</b>
Salaries	800.00
Leave Travel Concession	10.00
Gratuity / Leave Encashment	50.00
Medical	45.00
Foreign Service Contribution	20.00
Contribution to Provident Fund	100.00
<b>Academic Expences</b>	<b>514.70</b>
<b>PTC</b>	<b>13.70</b>
Hon. To Guest Faculty	8.00
Transportation to Guest Faculty	2.50
Course Material	0.50
Field Trips & Study Tours	0.20
Attachment Fees to other Institutions	0.00
Catering	0.75
Miscellaneous Expenses	1.75

<b>PGDM (FM) / MBA (FM)</b>	<b>64.00</b>
Hon. To Guest Faculty	16.00
Transportation to Guest Faculty	2.50
Course Material	0.00
Printing & Stationery	1.75
Field Trips & Study Tours	4.00
Attachment Fees to other Institutions	6.50
Transport to participants	0.25
Catering	3.00
Equipment Expenses	23.00
Advertisement	1.00
Convocation	0.00
Miscellaneous expenses	6.00
<b>MDP</b>	<b>227.00</b>
Hon. To Guest Faculty	75.00
Transportation to Guest Faculty	18.00
Course Material	1.00
Printing & Stationery	0.50
Field Trips & Study Tours	3.50
Attachment Fees to other Institutions	0.00
Bags & Mementos	18.00
Catering	85.00
Advertisement	0.00
Transport to participants	6.00
Confrence/seminar	0.00
Miscellaneous Expenses	20.00
<b>Other Academic Expenses</b>	<b>23.00</b>
Publications of Journals	5.00
In house Reserch	0.00
Library Database/Software	18.00
Other Academic Expenses	0.00
<b>Cultural Activity</b>	<b>6.00</b>
Cultural Activities	6.00
<b>DGA &amp; IA</b>	<b>27.25</b>
Hon. To Guest Faculty	5.00
Transportation to Guest Faculty	1.00
Course Material	0.00
Printing & Stationery	1.00
Field Trips & Study Tours	1.00
Attachment Fees to other Institutes	0.00
Catering	1.00
Transport to participants	12.00

Equipment Expenses	6.00
Miscellaneous Expenses	0.25
<b>FPM</b>	<b>0.00</b>
Hon. To Guest Faculty	0.00
Transportation to Guest Faculty	0.00
Contingency Grant	0.00
Fellowship Emoluments	0.00
Advertisement	0.00
Conference Grant [FPM]	0.00
<b>PGDM (Fin) / MBA (Fin)</b>	<b>153.75</b>
Hon. To Guest Faculty	25.00
Transportation to Guest Faculty	6.00
Course Material	8.00
Printing & Stationery	1.00
Field Trips & Study Tours	27.00
Attachment Fees to other Institutes	0.00
Catering	1.50
Software Expenses	45.00
Advertisement and Marketing	30.00
Transportation to Participants	0.25
Miscellaneous Expenses	10.00
<b>Administrative Expenses</b>	<b>91.88</b>
Postage / Telephone & Fax	10.00
Vehicle Running / Maintenance exp.	12.00
Insurance	2.00
Conveyance & Transport / TA	20.00
Bank Charges	0.25
Advertisement	2.00
Audit Fee	0.88
Printing & Stationery	12.00
Newspaper & Periodicals (Staff)	2.50
Newspaper & Periodicals (Library)	3.00
Rent, Rates & Taxes	4.00
Hindi Promotion Scheme	0.25
Pantry Expenses	7.00
Professional Fee	6.00
Miscellaneous expenses	10.00
<b>Faculty Training &amp; Development</b>	<b>0.00</b>
Faculty Training & Development	0.00
<b>Services</b>	<b>448.00</b>
Security	94.00
Swachh Bharat Expenses	82.00

Office Boys / Assistants / Drivers	180.00
Electricity / Power	90.00
Water Charges	2.00
<b>Maintenance Expenses</b>	<b>300.75</b>
Maintenance Civil	90.00
Maintenance Electrical	95.00
Maintenance Horticulture	65.00
Maintenance Training Equipment	0.75
Maintenance Computer & Software	50.00
<b>Sports Expenses</b>	<b>8.00</b>
Remuneration of Coach/Yoga	2.00
Sports Helper	4.00
Sports Material	2.00
<b>Hostel Expenses</b>	<b>11.00</b>
Procurement Crockery	3.00
Procurement of Linen	1.00
Washing & Dry Cleaning	2.50
Maint. Hostel Equipment	1.50
Miscellaneous expenses	3.00
<b>Consultancy Expenses</b>	<b>250.00</b>
<b>TOTAL REVENUE EXPENDITURE</b>	<b>2649.33</b>

### BUDGET ESTIMATES 2023-24

CAPITAL EXPENDITURE	
Heads of Account	( ` in lakhs) BE 2023-24
Buildings	0.00
Tube Wells & Water Supply	2.00
Plant & Machinery	0.00
Electrical Installation & Equipments	4.00
Office Equipments	1.00
Computer & Peripherals	40.00
Audio Visual Equipment	5.00
Furniture & Fixtures	5.00
Vehicles	0.00
Library Books & Professional Journals	4.00
Steel Grill & Wire Mess	0.00
Kitchen Appliances	0.00
Sports Equipment	1.00
Other Misc. Assets	0.00
<b>Total</b>	<b>62.00</b>