

Sr. No.	Head of Account	Actual	Actual	Budget	Increase/Decrease	Revised Budget
		2014-15	2015-16	2016-17	%	2016-17
	<b>EXPENDITURE</b>		<b>(Unaudited)</b>			
<b>Annexure-III</b>						
<b>3.02</b>	<b>Admission Exp.</b>					
	Promotional Visit	580811	152,115	300,000	197%	300,000
	GD & PI Expenses etc		144,293	150,000	104%	150,000
	Advertisement Expenses	8344971	8,273,347	9,200,000	111%	7,000,000
		<b>8,925,782</b>	<b>8,569,755</b>	<b>9,650,000</b>	<b>113%</b>	<b>7,450,000</b>
<b>Annexure-IV</b>						
<b>3.03</b>	<b>Affiliation and Membership Expenses</b>					
	Affiliation Expenses					
	Membership	62,650.00	700,477	400,000	57%	400,000
	<b>Sponsorship</b>					
	Inst. Of Directors/ NHRD /BMA Conceptual Forum			300,000	0%	300,000
		<b>62,650</b>	<b>700,477</b>	<b>700,000</b>	<b>100%</b>	<b>700,000</b>
<b>Annexure-V</b>						
<b>3.04</b>	<b>Event Expenses</b>					
	BMA-HR Conclave		71,262	75,000	105%	75,000
	HEF Convention		92,823	100,000	108%	100,000
	IMCI Project Presenttion		33,939	25,000	74%	25,000
	ESPI Round Table conference		15,400	50,000	325%	50,000
	Accreditation Workshop		-	75,000	0%	75,000
	General		158,681	175,000	110%	175,000
		<b>-</b>	<b>372,105</b>	<b>500,000</b>	<b>134%</b>	<b>500,000</b>
<b>Annexure-VI</b>						
<b>3.07</b>	<b>Institutional &amp; Students Activities</b>					
	Rural Immersion	289,261	381,676	400,000	105%	600,000
	International Immersion		8,878,727	11,000,000	124%	11,000,000
	LiM/MiM	167,320	667,490	1,125,000	169%	1,125,000
	Sabrang	68,612	103,155	75,000	73%	75,000
	Financia	58,563	57,686	75,000	130%	75,000
	Opession	82,543	70,591	75,000	106%	75,000
	HR Conclave	64,169	106,272	75,000	71%	75,000

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	Marketing Conclave	55,788	-	75,000	0%	75,000
	International Conference	109,326	123,067	130,000	106%	130,000
	Any other (Thought Leadership)	20,832	15,945	15,000	94%	15,000
	Placement	204,450	424,192	600,000	141%	600,000
	Cultural Activities & Seminars	556,075	75,260	100,000	133%	100,000
	Foundation Day	61,896	63,640	100,000	157%	100,000
	Annual Sports	57,173	48,625	50,000	103%	50,000
	Tabs/ Laptops	-	-	1,700,000	0%	1,500,000
	Convocation	182,196	518,711	1,200,000	231%	1,000,000
	Books to students	918,678	1,025,164	1,600,000	156%	1,600,000
	Alumni Meet	-	52,993	600,000	1132%	200,000
	F.MBA Expenes					200,000
		<b>2,896,882</b>	<b>12,613,194</b>	<b>18,995,000</b>	<b>151%</b>	<b>18,395,000</b>

<b>Annexure-VII</b>						
<b>3.11</b>	<b>Regulatory Expenses</b>					
	University affiliation fee	330,000	330,000	755,000	229%	800,000
	AICTE fee	50,000	75,000	75,000	100%	75,000
	University PG registration	149,650	165,025	190,000	115%	190,000
	University Exam fee	332,077	309,120	350,000	113%	350,000
	Insurance for students	14,276	-	25,000	0%	25,000
	Eligibility & Enrolment & other Univ.fee	17160	27,260	35,000	128%	35,000
		<b>893,163</b>	<b>906,405</b>	<b>1,430,000</b>	<b>158%</b>	<b>1,475,000</b>

<b>Annexure-VIII</b>						
<b>5.02</b>	<b>Administration Expenses</b>					
	Board of studies meetings	74,750	16,400	50,000	305%	50,000
	Academic Council Meetings		44,525	75,000	168%	75,000
	Advisory Board Meetings		92,850	250,000	269%	250,000

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	Governing Council & LMC	34,358	47,659	50,000	105%	50,000
	Miscellaneous and contingencies	512,157	145,338	150,000	103%	150,000
	Foreign Collaboration		114,015	400,000	351%	200,000
		<b>621,265</b>	<b>460,787</b>	<b>975,000</b>	<b>212%</b>	<b>775,000</b>
<b>Annexure-IX</b>						
<b>5.06</b>	<b>Computer Expenses</b>					
	Internet Expenses	233,065	387,900	400,000	103%	400,000
	AMC (IT Facility Services)	840,000	1,245,663	1,250,000	100%	1,250,000
	Microsoft Software License	-	500,000	500,000	100%	500,000
		<b>1,073,065</b>	<b>2,133,563</b>	<b>2,150,000</b>	<b>101%</b>	<b>2,150,000</b>
<b>Annexure-X</b>						
<b>5.10</b>	<b>Library Expenses</b>					
	Books & Case Studies	465,924	765,618	1203400	157%	1,203,400
	Subscription to Software	103,345	85,500	200000	234%	200,000
	Journals - National & International	84,556	103,813	135000	130%	135,000
	Online Journals		501,902	705700	141%	705,700
	Library Stationery		-	4,000	0%	4,000
	Newspapers & Periodicals	66,779	22,825	30,000	131%	30,000
		<b>720,604</b>	<b>1,479,658</b>	<b>2,278,100</b>	<b>154%</b>	<b>2,278,100</b>
<b>Annexure-XI</b>						
<b>5.20</b>	<b>Staff Welfare Expenses</b>					
	Refreshment Expenses	267,638	296,375	300,000	101%	300,000
	Uniform		4,700	10,000	213%	10,000
	Staff Award		20,000	20,000	100%	20,000
		<b>267,638</b>	<b>321,075</b>	<b>330,000</b>	<b>103%</b>	<b>330,000</b>
<b>Annexure-XII</b>						
<b>8.02</b>	<b>Capex -New Purchases to P &amp; M , Equipments</b>					
	Computers	-	-	1,000,000	0%	1,000,000
	Language Lab		-	250,000	0%	250,000
	Furniture & Fixture		-	500,000	0%	
	Projectors					50,000
		<b>-</b>	<b>-</b>	<b>1,750,000</b>		<b>1,300,000</b>