

Budget (Revised) 2017-18 - Annexures

Sr. No.	Head of Account	Total	Budget Estimate	Actual upto 31.08.2017	Estimated upto 31.03.2018	Total	Revised Estimate
		2016-17	2017-18			2017-18	2017-18
	EXPENDITURE						
	Annexure-III						
3.02	Admission Exp.						
	Promotional Visit	122,945	400,000		400,000	400,000	400,000
	GD & PI Expenses etc	80,575	100,000	10,553	4,447	15,000	15,000
	Advertisement Expenses	8,584,803	7,000,000	2,899,171	2,100,829	5,000,000	5,000,000
		8,788,323	7,500,000	2,909,724	2,505,276	5,415,000	5,415,000
	Annexure-IV						
3.03	Affiliation and Membership Expenses						
	BMA	5,725	6,000	5,750		5,750	6,000
	AIMS	6,000	6,000		6,000	6,000	6,000
	AIMA	28,750	30,000	29,500		29,500	30,000
	AMDISA	7,786	8,000	7,648		7,648	8,000
	IMC	4,580	5,000	4,600		4,600	5,000
	IIMM	6,000	7,000		7,000	7,000	7,000
	IMCI	7,935	8,000		8,000	8,000	8,000
	NHRDN	-	20,000		20,000	20,000	20,000
	Others	-	50,000				
		66,776	140,000	47,498	41,000	88,498	90,000
	Annexure-V						
3.04	Sponsored Event Expenses						
	BMA Activities	-	75,000		75,000	75,000	75,000
	HEF Convention	78,401	125,000		125,000	125,000	125,000
	IIT, Kharagpur	-			150,000	150,000	150,000
	NHRDN	-	75,000		75,000	75,000	75,000
	IMCI Prog.	-	50,000		50,000	50,000	50,000
	ESPI Programe	-	75,000		75,000	75,000	75,000
	Accreditation Workshop	-	100,000				
	General	53,353	50,000				
		131,754	550,000	-	550,000	550,000	550,000
	Annexure-VI						

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		2016-17	2017-18			2017-18	2017-18
3.07	Institutional & Students Activities						
	Rural Immersion	438,572	600,000		600,000	600,000	600,000
	International Immersion/SEP	4,606,984	14,400,000	2,020,171	11,065,025	13,085,196	14,400,000
	LiM/MiM	299,841	1,350,000	26,250	973,750	1,000,000	1,000,000
	Sabrang	53,983	50,000		50,000	50,000	50,000
	Conclaves	169,781	300,000		200,000	200,000	200,000
	Finance Knowledge Series	-	200,000		100,000	100,000	100,000
	H. R. Knowledge series	-	50,000		50,000	50,000	50,000
	Students Conference	-	100,000		50,000	50,000	50,000
	International Conference	115,158	175,000		150,000	150,000	150,000
	CSR Activities	107,751	250,000		250,000	250,000	250,000
	Placement	335,455	800,000	114,870	485,130	600,000	600,000
	Extra Curricular Activities	412,358	100,000	7,921	92,079	100,000	100,000
	Foundation Day	76,144	100,000	259,668		259,668	260,000
	Annual Sports (Versus)	43,979	75,000		50,000	50,000	50,000
	TABs	2,514,991	3,600,000		1,680,000	1,680,000	1,700,000
	Convocation	824,770	1,000,000	936,496		936,496	1,000,000
	Books to students	1,447,572	1,000,000	335,886	1,964,114	2,300,000	2,300,000
	Alumni Meet	-	200,000	79,674	120,326	200,000	200,000
	Any other	214,436	15,000	-	15,000	15,000	15,000
		11,661,775	24,815,000	3,780,936	17,895,424	21,676,360	23,075,000
Annexure-VII							
3.11	Regulatory Expenses						
	University affiliation fee	800,000	330,000	484,000		484,000	500,000
	SSS	49,405	120,000	54,225	65,775	120,000	120,000
	Admissions Regulating Authority	103,000	44,000		44,000	44,000	44,000
	AICTE fee	75,000	75,000		75,000	75,000	75,000
	University PG registration	141,450	150,000		123,000	123,000	150,000
	University Exam fee	385,250	500,000		500,000	500,000	500,000
	Insurance for students	9,773	12,000	15,593		15,593	16,000
	Eligibility & Enrolment & other Univ.fee	21,560	35,000		4,600	4,600	5,000
	University Contribution	34,500	55,000		60,900	60,900	61,000
	NBA Accreditation fee		700,000		700,000	700,000	700,000
		1,619,938	2,021,000	553,818	1,573,275	2,127,093	2,171,000
Annexure-VIII							
5.02	Administration Expenses						

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		2016-17	2017-18			2017-18	2017-18
	Board of studies meetings	47,573	240,000		50,000	50,000	50,000
	Academic Council Meetings	39,170	120,000	32,812	17,188	50,000	50,000
	Advisory Board Meetings	106,626	250,000		125,000	125,000	125,000
	Governing Council & LMC	21,153	50,000	21,244	28,756	50,000	50,000
	Miscellaneous	256,192	200,000	42,601	157,399	200,000	200,000
	Foreign Collaboration	-	400,000		200,000	200,000	200,000
	F. C. Centre Expenses			58,725		58,725	65,000
		470,714	1,260,000	155,382	578,343	733,725	740,000
Annexure-IX							
5.06	Computer Expenses						
	Internet Expenses	343,649	400,000	57,500	150,000	207,500	400,000
	AMC (IT Facility Services)	1,569,457	1,300,000	404,950	1,295,050	1,700,000	1,600,000
	Microsoft Software License	-	500,000				
		1,913,106	2,200,000	462,450	1,445,050	1,907,500	2,000,000
Annexure-X							
5.10	Library Expenses						
	Books & Case Studies	706,631	1,200,000	63,093		63,093	1,200,000
	Subscription to Software	541,610	335,000			-	335,000
	Journals -	127,561	150,000	103,216		103,216	150,000
	Online Journals	36,250	870,000	83,816	536,130	619,946	870,000
	Library Stationery	-	5,000			-	
	Newspapers & Periodicals	24,158	20,000	10,565	14,435	25,000	25,000
		1,436,210	2,580,000	260,690	550,565	811,255	2,580,000
Annexure-XI							
5.20	Staff Welfare Expenses						
	Refreshment Expenses	388,409	300,000	154,250	200,000	354,250	355,000
	Uniform	18,232	20,000		20,000	20,000	20,000
	Staff Award	22,595	25,000		25,000	25,000	25,000
	SIP Faculty Award	-	25,000		25,000	25,000	25,000
		429,236	370,000	154,250	270,000	424,250	425,000
Annexure-XII							
8.02	Capex -New Purchases to P & M , Equipments						
	Computers & Printers	-			50,000	50,000	50,000
	Language Lab		300,000		200,000	200,000	200,000
	Bloomberg Lab	-	1,200,000				
	Projectors				50,000	50,000	50,000
		-	1,500,000	-	300,000	300,000	300,000