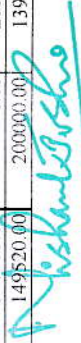


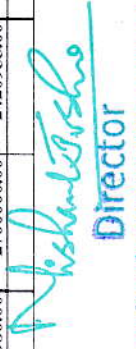
Prestige Institute of Management & Research, GWALIOR

BUDGET

Sr. No.	Particulars	2018-19		2019-20		2020-21		2021-22		2022-23		Remarks
		Budgeted	Audited	Budgeted	Audited	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	
		Apr-March	Apr-March	Apr-March	Apr-March	Apr-March	Apr-March	Apr-March	Apr-March	Apr-March	Apr-March	
EXPENSES :												
A	Employee Expenses (Fixed)											
	Salary to Faculty (Regular)	3500000.00	32594199.00	3800000.00	36340454.00	4000000.00	40489877.00	5000000.00	48620584.00	5500000.00	51844674.00	
	Visiting Faculty Charges	800000.00	767950.00	1600000.00	1690100.00	1800000.00	1253900.00	1980000.00	1537900.00	2178000.00	1801350.00	
	Salary to Office Staff (Regular)	4500000.00	4458873.00	4500000.00	4619968.00	5000000.00	5078655.00	8000000.00	8155088.00	9000000.00	9414789.00	
	Group Gratuity A/C	1500000.00	1500000.00	1500000.00	1500000.00	1500000.00	1000000.00	2000000.00	2000000.00	3000000.00	3000000.00	
	Contribution to EPF (Staff)	350000.00	315787.00	350000.00	317680.00	400000.00	350071.00	440000.00	387225.00	450000.00	403177.00	
	Contribution to ESIC (Staff)	200000.00	218952.00	150000.00	154788.00	150000.00	118000.00	150000.00	134063.00	150000.00	118601.00	
	Staff Welfare	200000.00	459938.00	200000.00	163399.90	200000.00	132737.00	400000.00	423410.00	400000.00	401643.00	
	Total	42550000.00	40315699.00	46300000.00	44786389.90	49050000.00	48423240.00	62970000.00	61258270.00	70178000.00	66984234.00	
B	Office & Administrative Exp.											
	Electricity Expenses	1900000.00	1933377.00	1800000.00	1802765.00	1000000.00	922602.00	1200000.00	1206574.00	1600000.00	1636668.00	
	Conveyance Expenses	1000000.00	57125.00	1000000.00	101737.00	1000000.00	74724.00	1000000.00	69623.00	1000000.00	147927.00	
	Telephone & Internet Expenses	500000.00	572522.00	700000.00	643889.00	800000.00	738975.11	800000.00	790807.02	600000.00	578770.90	Paid by PEF
	Postage & Telegram	50000.00	106578.00	50000.00	42301.00	50000.00	14409.00	50000.00	17491.00	50000.00	14517.00	
	Traveling Expenses	400000.00	309155.09	400000.00	393117.00	250000.00	208389.00	200000.00	808810.00	1000000.00	988156.94	
	Office Expenses	100000.00	51918.00	100000.00	81181.00	150000.00	121061.00	150000.00	201659.00	200000.00	170754.00	
	Legal Expenses	50000.00	133950.00	50000.00	28149.10	50000.00	41350.00	50000.00	23000.00	200000.00	180500.00	
	Intt. On late payment of TDS	10000.00	1500.00	10000.00	8579.00	10000.00	114.00	5000.00	4080.00	5000.00	14684.00	
	Vehicle Running & maint. (BUS)	500000.00	497825.00	350000.00	3667329.00	1200000.00	1846700.00	1200000.00	1264865.00	2500000.00	2562582.00	
	Garden Expenses	300000.00	283174.00	50000.00	17155.00	50000.00	2250.00	100000.00	69000.00	50000.00	42953.00	
	Freight and Cartage Exp.	50000.00	25030.00	50000.00	32131.00	50000.00	19395.00	50000.00	25865.00	50000.00	38145.00	
	Bank Commission	50000.00	50806.35	50000.00	57201.14	50000.00	23768.38	50000.00	30562.42	50000.00	29559.52	
	Total	8510000.00	8503390.44	6860000.00	6875534.24	3760000.00	4013737.49	3955000.00	4512336.44	6450000.00	6405217.36	
C	Repairs & Maintenance											
	Equipment	300000.00	320300.50	300000.00	307057.50	300000.00	245696.00	500000.00	430786.00	700000.00	655984.00	
	Computer (AMC) repairing	200000.00	181574.00	200000.00	192358.00	200000.00	238654.00	300000.00	262966.00	1500000.00	131726.00	
	Security Expenses	1300000.00	1306127.00	1500000.00	1339536.00	1500000.00	1336299.00	1800000.00	1560530.00	1800000.00	1869201.00	
	Building (water, housekeeping, repairing)	2000000.00	2165202.00	3000000.00	2996528.00	3500000.00	3225330.00	3000000.00	3162840.28	5000000.00	4974444.00	
	Electricals	100000.00	102144.00	300000.00	367283.00	150000.00	45390.00	500000.00	461191.00	200000.00	190845.00	
	Generators	100000.00	52815.00	100000.00	97968.00	100000.00	29919.00	100000.00	0.00	100000.00	0.00	
	Property Tax	1300000.00	136383.00	1500000.00	136383.00	1500000.00	156383.00	1500000.00	122474.00	1500000.00	122474.00	
	Past year Adjustment exp	0.00	99983.00	0.00	459384.32	0.00	188362.00	0.00	310253.00	0.00	211310.00	
	Furniture	100000.00	97869.00	200000.00	139606.00	200000.00	113450.00	200000.00	149520.00	200000.00	139900.00	


Director
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	Stationery, Refilling & Printing Expenses	1000000.00	976503.00	500000.00	533957.31	650000.00	443520.00	650000.00	302047.00	650000.00	645886.00
	Total	6400000.00	5438900.50	7600000.00	6570061.13	8100000.00	6023003.00	8550000.00	6762607.28	10300000.00	8941770.00
D	Placement Expenditure										
	Business Development	600000.00	675859.00	800000.00	872981.00	500000.00	528587.00	500000.00	233615.00	1000000.00	939220.00
	Total	600000.00	675859.00	800000.00	872981.00	500000.00	528587.00	500000.00	233615.00	1000000.00	939220.00
E	Recurring Expenses										
	Insurance Exp. Equipments, Building	150000.00	3342.50	150000.00	145896.00	150000.00	182559.00	1000000.00	989231.00	1200000.00	1193664.00
	University Affiliation fee	1500000.00	1817625.00	1500000.00	1475750.00	2000000.00	2289500.00	2000000.00	1913672.00	3000000.00	2508129.00
	Computer Software & Audio Video	1000000.00	131168.00	300000.00	387709.00	300000.00	135912.50	1000000.00	50150.00	200000.00	153230.00
	Advertisement Expenses	6000000.00	5982887.00	8000000.00	8533721.00	5000000.00	5568451.50	7000000.00	6201209.00	7000000.00	7064380.00
	Total	7750000.00	7965105.00	9950000.00	10543076.00	7450000.00	8176423.00	10100000.00	9154262.00	11400000.00	10919423.00
F	Library Expenditure										
	Journals Subscription	50000.00	15625.00	50000.00	28149.10	50000.00	6668.00	0.00	0.00	0.00	0.00
	News Paper, Periodicals, Magazine & Books	100000.00	63815.00	100000.00	71298.00	100000.00	61434.00	100000.00	65223.00	100000.00	88155.00
	Data Bases, Membership & Subscription	250000.00	268308.00	150000.00	161788.00	150000.00	203977.00	300000.00	286974.00	300000.00	248785.00
	Total	400000.00	347748.00	300000.00	261235.10	300000.00	272079.00	400000.00	352197.00	400000.00	356940.00
G	Academic Expenses										
	Conferences & Seminars	2500000.00	2319713.00	2800000.00	2731512.40	2000000.00	1069417.00	1500000.00	1260162.00	1800000.00	1518487.06
G-1	Student Expenses										
	Cultural Activities Expenses	1000000.00	875468.00	1300000.00	1240338.00	500000.00	209825.00	1000000.00	1152777.00	2500000.00	2366350.00
	Games and sports	250000.00	283174.00	200000.00	199042.00	100000.00	1475.00	100000.00	92415.00	100000.00	94442.00
	Alumni Association Expenses	100000.00	0.00	100000.00	7000.00	100000.00	81140.00	100000.00	0.00	200000.00	192230.00
	Student Club Expenses	500000.00	642537.00	500000.00	474771.00	100000.00	9124.00	100000.00	193618.00	1000000.00	767732.00
	Education assistance to Students (Financially Weak)	500000.00	323525.00	500000.00	497015.00	500000.00	703050.00	3300000.00	4312150.00	3500000.00	3456555.00
	Education assistance to Students (Sport Quota) / Cultural Activities.	500000.00	500000.00	500000.00	497015.00	700000.00	703050.00	0.00	0.00	0.00	0.00
	Scholarship to Meritorious Students	1500000.00	1588253.00	1800000.00	1793000.00	1500000.00	1273000.00	0.00	0.00	0.00	0.00
	Insurance Students	1000000.00	984520.00	1000000.00	1028280.00	1000000.00	1043340.00	0.00	0.00	0.00	0.00
G-2	Examination Expenses										
	Admission / Counselling Expenses	500000.00	370218.00	500000.00	508849.50	500000.00	533461.00	1000000.00	1348908.00	1500000.00	1592605.00
	Total	8350000.00	7887408.00	9200000.00	8976822.90	7000000.00	5626882.00	7100000.00	8360030.00	10600000.00	9988401.06
H	Institute Development Exp.										
	Institute Development Exp.	1500000.00	3287505.00	1500000.00	1301122.00	1500000.00	448670.00	250000.00	233615.00	1000000.00	939220.00
	Faculty Development Expenses	250000.00	274080.00	250000.00	232873.00	250000.00	157200.00	700000.00	628382.00	1500000.00	1372990.00
	Recruitment Expenses	50000.00	0.00	50000.00	0.00	100000.00	3402.00	200000.00	173383.00	200000.00	108745.00
	Total	1800000.00	3561585.00	1800000.00	1533995.00	1850000.00	609272.00	1150000.00	1035380.00	2700000.00	2420955.00
I	Capital Expenses: -										


Director

Building	22000000.00	21392871.00	15000000.00	15822059.00	17000000.00	17092755.00	12000000.00	11623447.00	10000000.00	8107665.00	
Computer, Networking & Peripheral	5000000.00	508373.00	20000000.00	2025436.00	5000000.00	461368.00	20000000.00	2071620.00	55000000.00	5445328.51	Paid by PEF
Electric Installation /Modification	1000000.00	66334.00	6000000.00	572589.00	2000000.00	260039.00	10000000.00	1060907.00	6000000.00	592732.00	Paid by PEF
Furniture	3500000.00	3211248.00	25000000.00	2428858.00	30000000.00	2928470.00	50000000.00	4690663.81	20000000.00	1952931.00	Paid by PEF
Library Books / E-Books	3000000.00	232207.00	5000000.00	458478.00	10000000.00	52035.00	10000000.00	114109.00	20000000.00	219742.00	Paid by PEF
Office Equipment	11000000.00	1183666.00	5000000.00	548156.00	30000000.00	323186.00	50000000.00	535917.00	10000000.00	1117387.48	Paid by PEF
Total	27500000.00	26594699.00	21100000.00	21855576.00	21100000.00	21117853.00	206000000.00	20096663.81	193000000.00	17435785.99	
(Grand Total (Expenses))	95350000.00	92787003.50	97050000.00	95400137.03	95350000.00	90777339.00	111370000.00	107253025.09	125878000.00	117966729.05	

Nishant Toshko
Director

Prestige Institute of Management,
& Research, Gwalior (M.P.)