

## Budget Details (2006-07)

[ Section 4(1)(b) (xi) ]

**INSTITUTE OF MANAGEMENT IN GOVERNMENT  
NON-PLAN EXPENDITURE FOR THE YEAR 2007-08  
DEMAND No XIC - STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE  
SERVICES  
2070 - 00 - 03 - 97 INSTITUTE OF MANAGEMENT IN GOVERNMENT  
( 09) Grant - in - aid ( Non - Plan ) ( Voted**

(Rs. in lakh)

Sl. No.	Particulars	Budget 2006-07	Actual expenditure UPTO 31/8/06	Anticipated expenditure for 9/2006 to 03/2007	Revised Estimate 2006-07	Budget Estimates 2007-08
1	2	3	4	5	6	7
<b>I Staff Expenses</b>						
(i)	Salaries and Allowances	241.87	84.46	#VALUE!	a	302.34
(ii)	Contribution to Welfare Fund	0.41	0.13	0.28	0.41	0.45
(iii)	Pension Contribution	2.50	0.00	2.50	2.50	2.75
(iv)	Contribution to EPF & Gratuity	33.00	13.24	19.76	33.00	35.00
(v)	Medical Re-imburement	3.00	0.43	2.57	3.00	3.50
(vi)	Uniforms	0.60	0.00	0.60	0.60	0.65
(vii)	Travelling Expenses.	5.00	0.95	4.05	5.00	5.00
	<b>Total (I)</b>	<b>286.38</b>	<b>99.21</b>	<b>#VALUE!</b>	<b>44.51</b>	<b>349.69</b>
<b>II Other Expenses</b>						
(i)	Board Meeting Expenses	1.00	0.19	0.81	1.00	1.00
(ii)	Postage	0.25	0.07	0.18	0.25	0.30
(iii)	Electricity & Water charges	18.00	1.72	16.28	18.00	20.00
(iv)	News papers and periodicals	0.55	0.09	0.46	0.55	0.60
(v)	Telephone Charges	1.50	0.44	1.06	1.50	1.50
(vi)	Printing & Stationery	0.76	1.72	2.41	4.13	4.25
(vii)	Advertisement charges	0.30	0.14	0.20	0.34	0.35
(viii)	Motor Vehicles - Purchase of vehicle	0.00	0.00	0.00	0.00	0.00

Sl. No.	Particulars	Budget 2006-07	Actual expenditure UPTO 31/8/06	Anticipated expenditure for 9/2006 to 03/2007	Revised Estimate 2006-07	Budget Estimates 2007-08
(ix)	Motor Vehicles - Fuel & Repairs	1.20	0.40	0.80	1.20	1.50
(x)	Repairs & Maintenance of Buildings, Furniture, and Equipments	5.00	1.88	3.12	5.00	5.25
(xi)	Other Items	6.40	1.48	4.92	6.40	6.50
	<b>Total (II)</b>	<b>34.96</b>	<b>8.13</b>	<b>30.24</b>	<b>38.37</b>	<b>41.25</b>
	<b>Non-Plan Expenditure Grand Total</b>	<b>321.34</b>	<b>107.34</b>	<b>#VALUE!</b>	<b>82.88</b>	<b>390.94</b>

**K Sudheer Chandran**  
Secretary  
For Director

Expenditure 2005-06							
Heads of a/c	Thiruvananthapuram	Heads of a/c	Kochi	Heads of a/c	Kozhikod	Total Expenditure during 2005-06	Expenditure debitible under Non Plan
701001		701001					
701002		701002					
701004	16171449	701003	2853711	201001 20	2962908	<b>21988068</b>	21988068
703001	13824	703001	2880	201004	20925	<b>37629</b>	37629
701003	191515			402018	12664	<b>204179</b>	204179
701006							
703008		703004					
703009		703005					
703010		703006					
703011	2822555	703007	80837	201003 20	185520	<b>3088912</b>	3088912
703004	278236	703002	16171	204001	16442	<b>310849</b>	310849
703003	33655	703003	10306	204002	11526	<b>55487</b>	55487
702001		702001					
702002	507249	702002	58761	203006 20	71223	<b>637233</b>	637233
	<b>20018483</b>		<b>3022666</b>		<b>3281208</b>	<b>26322357</b>	<b>26322357</b>
704007	88004					<b>88004</b>	88004
704008	48465	704001	8854	203002	11999	<b>69318</b>	17330
704001	729543	704003	123309	009 203010	236239	<b>1089091</b>	272273
704005	121029	704005	26047	203003	58631	<b>205707</b>	51427
704002	388616	704002	50985	203005	39583	<b>479184</b>	119796
704006	262185	704004	7073	203012	6554	<b>275812</b>	68953
704004	13792			207007	13260	<b>27052</b>	27052
109002	465950					<b>465950</b>	465950

705001							
705002		705001					
705003		705002					
705004	223808	705003	64313	202001 20	148134	<b>436255</b>	109064
706001							
706003		705004					
706005		706001					
706007		706002					
706010		706003					
706011		706005					
706012		706006					
706013		706007					
706999	541905	706008	80213	203011 20	157630	<b>779748</b>	779748
106004							
106010							
106013							
106022							
106060							
106061							
106062							
106063							
108002							
110004		105001					
402002		106002					
603004		106003					
603005		106004					
604337		110001					
703016		110002					
703017		302003					
704009		403025					
704010		601012					
704011		704008					
704012		704010					
704025	280401	704011	79244	102001 103	223329	<b>582974</b>	582974
	<b>3163698</b>		<b>440038</b>		<b>895359</b>	<b>4499095</b>	<b>2582571</b>
	<b>23182181</b>		<b>3462704</b>		<b>4176567</b>	<b>30821452</b>	<b>30821452</b>

**PLAN EXPENDITURE DURING 2005-2006**

Sl. No.	Particulars	(Rs. in lakh)					Thiruvananthapuram	Kochi	Kozhikode	Total		
		Budget 2005-06	Actual Expenditure 2005-06	Total	Expenditure 2005-06	Plan expenditure						
1	2	3	4			Heads	Heads	Heads				
<b>I</b>	<b>TRAINING &amp; ACADEMIC EXPENSES</b>											
1	Training	18.34	9.46			601001 601999 601002 601003	895445 704007 706014	50145		945590		
2	Computer Internet charges	4.00	3.08		0	601008 601009	249894	601011	25551	207005	32465	307910
3	Telephone Charges	3.30	0.00	0	0							0
4	Electricity & Water charges	8.04	0.00	0	0							0
5	Postage	0.69	0.00	0	0							0

6	Library periodicals & e-journals	0.96	0.00	0	0							0
7	Motor Vehicles -Fuel, Repairs & Maintenance	3.45	0.00	0	0							0
8	Computer maintenance charges	1.22	0.52			706014	52044					52044
9	Establishment of Trade centre	5.00										0
	<b>Training and Academic Expenses - Total</b>	<b>45.00</b>	<b>13.06</b>									<b>1305544</b>
<b>II</b>	<b>DEVELOPMENT OF NEW COURSES</b>	<b>0.00</b>	<b>0.00</b>									
<b>III</b>	<b>CAPITAL EXPENDITURE</b>											
1	Purchase of UPS Systems	0	1.65			106045	164939					164939
1	Purchase of Library books, Computer & other Equipment	10.00	11.81			103001 104002 104003 106012	1173146	001 103	7278	108004	336	1180760





**BUDGET ESTIMATES OF PLAN EXPENDITURE**

(Rs. in lakh)													
Sl. No.	Particulars	Budget 2005-06	Actual Expenditure 2005-06	Budget estimates 2006-07	Total Expenditure 2005-06	Plan expenditure	3.9		Thiruvananthapuram	Kochi	Kozhikode	Total	
							Heads	Heads					
1	2	3	4	3			Heads		Heads		Heads		
<b>I</b>	<b>TRAINING &amp; ACADEMIC EXPENSES</b>												
1	Training	18.34	9.46	<b>36.60</b>			601001 601999 601002 601003	895445	704007 706014	50145		945590	
2	Computer Internet charges	4.00	3.08	<b>4.00</b>		0	601008 601009	249894	601011	25551	207005	32465	307910
3	Telephone Charges	3.30	0.00	<b>4.50</b>	0	0							0
4	Electricity & Water charges	8.04	0.00	<b>9.00</b>	0	0							0
5	Postage	0.69	0.00	<b>0.75</b>	0	0							0







Budget 2006-07  
INCOME

(Rs. in lakh)

Items	Accounts 2005-06	Estimates 2006-07
Grant-in-aid from State Government	181.52	205.32
Income from training programmes under STP	86.74	100.00
Income from funded training programmes *	39.81	10.00
Income from Consultancies, Event Management etc	0.57	10.00
Hostel rent	1.68	1.76
Rent from A/C Auditorium	2.10	2.21
Rent from Quarters	0.15	
Rent from Seminar Hall & Lecture hall	0.24	0.25
Hire charges of audio-visual equipment	0.04	0.04
Hire charges of Computers	2.55	2.68
Miscellaneous receipts	0.96	1.01
<b>Total</b>	<b>316.36</b>	<b>333.27</b>
* For the year 2006-2007 net receipt is included		
No of STP Training programmes	1977	
No of training days	8500	17000000
Estimated Training days for budget purpose	5000	10000000