

Institute of Management Sciences

Budget Estimates

For the Year 2022-23

Institute of Management Sciences

Budget Estimates 2022-23

Amount in Millions (Rs)

A. Total Resources	Budget Estimates 2022-23
i. Opening Balance	186.881
ii. Grants	
a. Federal Government (Annual)	253.160
b. Supplementary / Additional Grant	-
c. Grant for Tenure Track Faculty	46.036
d. Library Support Grant	-
e. Youth Development Centre Grant	
Sub Total: (ii)	299.196
iii. Own Resources	
a. Income from Regular Fee Structure	400.341
b. Income from Other Resources	146.434
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Sub Total: (iii)	546.776
Total Resources: [A = i + ii + iii]	1,032.853
B. Expenditure	
i. Total Pay & Allowances	538.489
ii. Impact of New Hiring	25.250
iii. Other Charges	466.147
Total Expenditure: [B]	1,029.886
C. Surplus / Deficit [A - B]	2.966

Institute of Management Sciences Summary of Income From Own Sources

Budget Heads	Budget Estimates 2022-23
Education General Fees (A)	400.341
Tuition Fees - Regular Fee Structure	400.341
Income From Other Sources (B) (B = i + ii + iii)	146.43
Hostel Fees / Charges (i)	22.365
Hostel Room Rent	17.415
Income from Transport / Buses	4.950
Income from Services Rendered (ii)	7.000
Income from Research / Consultancy / Testing etc.	7.000
Others (iii)	117.069
Sale of Prospectus / Forms	3.500
Return on Investments / Cash Balances etc.	99.769
Degree / Transcript Fee etc.	0.800
Other Misc. Receipts (Canteen, Fine, Student Service Centre etc)	13.000
Grand Total (A+B)	546.776

Institute of Management Sciences Detail of Establishment Charges

Budget Heads	Budget Estimates 2022-23
Pay of Staff (A01151 - 99)	
Basic Pay	209.175
Pay of Contract Staff	25.000
Regular Allowances (A01201 - 10)	
House Rent Allowance	63.673
Conveyance Allowance	14.057
Adhoc Relief Allowance 2018 -10%	13.796
Adhoc Relief Allowance 2021 -10%	16.202
Sub Total (B):	107.728
Other Regular Allowances (A01211 - 70)	
Qualification/PhD/Special S&T Allowance	1.680
Medical Allowance	21.363
Entertainment Allowance	0.120
Computer Allowance	0.036
Orderly Allowance	0.120
Charge Allowance Additional Duty Allowance (Deanship/Chairmanship/Headship Allowance)	4.272
Provost / Warden Allowance	0.432

Institute of Management Sciences Detail of Establishment Charges

Budget Heads	Budget Estimates 2022-23
Others (Compensatory / Technical / Computer Allowance)	0.024
Evening Duty Allowance	15.656
Sub Total (C):	43.704
Establishment Charges [A+B+C]:	385.606
Salaries & Other Benefits (A01271 - 99)-D	
Overtime Payment	8.000
Salary of Tenure Track Faculty	139.883
Leave Encashment	5.000
Total [D]:	152.883
Total Establishment Charges [A+B+C]:	538.489

Detail of Other Charges (Non-Salary Heads of Expenditure)

Budget Heads	Budget Estimates 2022-23
<i>Expenditure on Acquiring of Physical Assets</i>	72.035
Software / Licencing	27.500
Purchase of I.T. Equipment	27.840
Purchase of Transport	-
Purchase of Machinery & Equipments	6.952
Purchase of Furniture & Fixture	3.228
Others (Security Arms, Sports Equipments etc.)	6.515
<i>Civil Works - Buildings & Structures</i>	16.000
Electrification, Plumbing and Other Infrasturcture	11.000
Others - Civil Works	5.000
<i>Repair and Maintenance</i>	23.693
Transport	3.593
Machinery & Equipment	5.000
Furniture & Fixture	2.500
Office Buildings	10.000
Software	0.100

Budget Heads	Budget Estimates 2022-23
I.T. Equipment	1.500
Maintenance of Gardens	0.500
Lines & Wires - Repair	0.500
Fees	2.250
Bank Fees	1.500
Legal Fees	0.750
Communication	20.750
Postage and Telegraph	0.500
Telephone & Trunk Calls	1.000
Electronic Communication	0.750
i. PERN	18.500
Research Survey & Exploratory Operations (Total)	27.000
Research and Survey	27.000
Utilities	37.750
Gas	2.500
Water	0.250
Electricity	35.000
Motor Vehicles	1.750
Insurance	1.000

Budget Heads	Budget Estimates 2022-23
Registration/(Annual Token)	0.750
Consultancy & Contractual Work	2.500
Management	1.000
Others (Web Designing / Students Counseling / Contractual Work etc.)	1.500
Travel & Transportation	16.100
Training - Domestic	2.000
Training - International	1.000
Travelling Allowance (TA/DA)	0.500
P.O.L. Charges	12.000
Conveyance Charges (for late sitting)	0.100
Study Tours	0.500
General	97.102
Stationery	5.000
Printing and publications	1.500
Workshops / Symposia	1.000
Convocation & Alumni Expenses	3.500
Hire of Vehicles	0.100
Newspapers, Periodicals and Books	2.000
Uniforms and Protective Clothing	2.000

Budget Heads	Budget Estimates 2022-23
Advertising & Publicity	3.000
Contribution & Subscription (Medical Charges)	10.000
Law Charges	1.000
Exhibitions, Fairs & Other National Celebrations	0.250
Payments to Other services rendered (Audit Fee etc.)	0.500
Unforeseen Expenditure / Contingencies	1.000
Stipends, Incentives etc.	2.400
Others (Degree Verification Charges)	0.750
Others (ORIC Expenditures)	4.500
Others (Quality Enhancement Cell)	4.500
Other Financial Aid Development Office (FADO)	1.800
i. Conduct of Examinations	3.000
ii. Sports / Extra Curricular Activities / CSR Activities	5.302
iii. Remuneration to Thesis Supervisors	5.000
iv. Misc. Expenses (Including employees children education)	4.000
v. Remuneration to Part-time Teachers / Visiting Faculty	35.000
Other Transfer Payments	26.617
Others. Contributory Provident Fund	20.917
Others (Staff Group Life Benefits)	5.700

Budget Heads	Budget Estimates 2022-23
<i>Loans and Advances</i>	5.000
Motor Car Advance	5.000
<i>Employees Retirement Benefits</i>	40.000
Gratuity	40.000
Financial Assistance/ Scholarships	76.100
Merit Scholarships	30.000
Need Based Scholarships (HEC)	26.000
Other Scholarships (FATA Scholarships)	18.000
Gold Medals	0.100
Cash Awards & Other Scholarships	2.000
Entertainments and Gifts	1.500
Entertainment & Gifts	1.500
Total Other Charges:	466.147