

Institute of Management Sciences
Revised Estimates
For the Year 2019-20

Institute of Management Sciences
Actual Figures 2018-19 & Revised Estimates 2019-20

Amount in Millions (Rs)

A. Total Resources	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
i. Opening Balance	90.309	125.442	125.442	126.400	126.400		126.400
ii. Grants							
a. Federal Government (Annual)	214.617	225.310	225.313	202.779	80.534	122.245	202.779
b. Supplementary / Additional Grant	4.664	-	-				-
c. Grant for Tenure Track Faculty Annexure VIII Page 22	46.971	59.502	44.808	62.818	18.653	44.165	62.818
d. TTS Salary Arrears	10.971		-				-
Sub Total: (ii)	277.223	284.812	270.121	265.597	99.187	166.410	265.597
iii. Own Resources (Annexure-I Page- 2)							
a. Income from Regular Fee Structure - Annexure- III Page- 6	295.061	348.584	283.358	340.380	173.230	167.150	340.380
b. Income from Other Resources Annexure- II Page-3	75.934	51.630	93.327	57.970	41.392	22.362	63.755
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Sub Total: (iii)	370.994	400.214	376.685	398.350	214.622	189.512	404.135
Total Resources: [A = i + ii + iii]	738.526	810.467	772.248	790.347	440.209	355.922	796.131
B. Expenditure							
i. Total Pay & Allowances Annexure- V Page-11	354.637	430.754	391.714	459.539	237.670	192.823	430.493
ii. Other Charges Annexure VI Page-15	258.448	279.280	254.133	330.607	124.858	200.575	325.434
iii. Schedule of New Expenditure	-	0.768	-	-	-	-	-
Total Expenditure: [B]	613.085	710.801	645.848	790.146	362.528	393.399	755.927
C. Surplus / Deficit [A - B]	125.442	99.666	126.400	0.20	77.68	(37.48)	40.20

Institute of Management Sciences Summary of Income From Own Sources

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Education General Fees (A)	295.061	348.584	283.358	340.380	173.230	167.150	340.380
Tuition Fees - Regular Fee Structure (Annexure- III) Page 6	295.061	348.584	283.358	340.380	173.230	167.150	340.380
Income From Other Sources (B) (B = i + ii + iii)	75.93	51.63	93.33	57.97	41.39	22.36	63.75
Hostel Fees / Charges (i)	19.882	24.300	18.637	28.170	14.444	9.856	24.300
Hostel Room Rent Annexure - II Page3	14.446	19.350	14.102	23.220	10.903	8.447	19.350
Income from Transport / Buses Anex- II Page-3	5.435	4.950	4.535	4.950	3.541	1.409	4.950
Income from Services Rendered (ii)	1.554	6.000	24.542	6.000	0.648	5.352	6.000
Income from Research / Consultancy / Testing etc.	1.554	6.000	24.542	6.000	0.648	5.352	6.000
Others (iii)	54.498	21.330	50.148	23.800	26.300	7.154	33.455
Sale of Prospectus / Forms	3.667	3.500	2.774	3.500	2.118	1.382	3.500
Return on Investments / Cash Balances etc.	40.296	10.030	33.399	11.500	18.155	3.000	21.155
Degree / Transcript Fee etc.	1.455	0.800	1.236	0.800	0.425	0.375	0.800
Other Misc. Receipts (Canteen, Fine, Student Service Centre etc)	9.080	7.000	12.738	8.000	5.602	2.398	8.000
Grand Total (A+B)	370.994	400.214	376.685	398.350	214.622	189.512	404.135

Institute of Management Sciences

Detail of Establishment Charges

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Pay of Staff (A01151 - 99)-A Annex- VII Page 21							
Basic Pay	165.855	195.673	178.332	205.526	107.640	80.886	188.525
Pay of Contract Staff	-	-	-	7.500		7.500	7.500
Regular Allowances (A01201 - 10)-B Annexure - VII Page 21							
House Rent Allowance	49.294	63.476	52.329	66.701	33.218	23.727	56.945
Conveyance Allowance	10.607	13.921	10.691	14.638	6.986	4.990	11.977
Adhoc Relief Allowance 2018 -10%	-	18.576	15.317	19.964	9.725	7.946	17.671
Sub Total (B):	59.900	95.973	78.337	101.303	49.929	36.664	86.593
Other Regular Allowances (A01211 - 70)-C Annexure - VII Page 21							
Qualification/PhD/Special S&T Allowance	1.293	1.320	1.505	1.530	0.910	0.950	1.860
Medical Allowance	16.508	21.274	17.558	22.348	10.673	8.324	18.997
Entertainment Allowance	-	0.090		0.090	-	-	-
Computer Allowance	0.036	0.036	0.036	0.036	0.021	0.015	0.036
Orderly Allowance	-	0.090		0.090	-	-	-
Charge Allowance (Deanship/Chairmanship/Headship)	3.613	3.370	3.575	3.436	2.339	2.171	4.510
Provost / Warden / Boarding Allowance	0.204	0.264	0.264	0.264	0.154	0.110	0.264
Others (Compensatory Allowance)	0.024	0.024	0.024	0.024	0.014	0.010	0.024
Night Duty Allowance	14.655	13.086	16.686	13.644	10.463	7.973	18.436
Sub Total (C):	36.333	39.553	39.647	41.462	24.574	19.553	44.127
Establishment Charges [A+B+C]: Annex-VII Page 21	262.088	331.199	296.317	355.791	182.143	144.602	326.745

Institute of Management Sciences Detail of Establishment Charges

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Salaries & Other Benefits (A01271 - 99)-D							
Salary of Tenure Track Faculty <i>Annex - VIII Page 22</i>	92.549	99.555	95.397	103.748	55.527	48.221	103.748
Total Other Allowances [D]:	92.549	99.555	95.397	103.748	55.527	48.221	103.748
Total Establishment Charges [A+B+C]:	354.637	430.754	391.714	459.539	237.670	192.823	430.493

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

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Expenditure on Acquiring of Physical Assets(Annexure - IX)	17.139	27.000	14.369	38.030	12.022	26.008	38.030
Software	-	10.000	0.720	7.500	-	7.500	7.500
Purchase of I.T. Equipment	8.540	10.650	0.738	19.150	3.916	15.234	19.150
Purchase of Transport	2.825	-	-			-	-
Purchase of Machinery & Equipments	1.816	1.350	2.353	3.880	3.411	0.469	3.880
Purchase of Furniture & Fixture	3.835	3.000	10.460	5.000	4.695	0.305	5.000
Others (Security Arms, Sports Equipments etc.)	0.123	2.000	0.099	2.500	-	2.500	2.500
Civil Works - Buildings & Structures	38.800	5.500	27.048	10.500	-	10.500	10.500
Electrification, Plumbing and Other Infrastrucure	-	0.500	-	5.500		5.500	5.500
Others - Civil Works	38.800	5.000	27.048	5.000		5.000	5.000
Repair and Maintenance	9.359	13.900	16.553	20.400	12.154	11.645	23.799
Transport	1.053	2.000	2.137	2.000	1.380	1.120	2.500
Machinery & Equipment	2.697	1.500	1.165	2.250	1.413	1.087	2.500
Furniture & Fixture	0.415	1.000	0.579	1.750	0.022	1.728	1.750
Office Buildings	4.603	7.500	11.833	12.500	8.983	6.416	15.399
Software	-	0.100	-	0.100		0.100	0.100
I.T. Equipment	0.158	1.000	0.372	1.000	0.106	0.644	0.750
Maintenance of Gardens	0.112	0.300	0.143	0.300	0.163	0.137	0.300
Lines & Wires - Repair	0.321	0.500	0.323	0.500	0.087	0.413	0.500
Fees	0.325	1.000	1.893	1.000	0.463	0.587	1.050

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Bank Fees	0.325	0.500	1.272	0.500	0.309	0.241	0.550
Legal Fees	-	0.500	0.621	0.500	0.154	0.346	0.500
Communication	5.528	8.500	10.769	14.500	12.138	4.709	16.847
Postage and Telegraph	0.203	0.500	0.273	0.500	0.203	0.145	0.347
Telephone & Trunk Calls	0.743	1.000	1.042	1.000	0.868	0.632	1.500
Electronic Communication	-	-	-			-	-
i. PERN	4.582	7.000	9.453	13.000	11.067	3.933	15.000
Research Survey & Exploratory Operations (To	5.448	15.000	7.971	10.000	7.255	2.745	10.000
Research and Survey	5.448	15.000	7.971	10.000	7.255	2.745	10.000
Utilities	16.713	21.750	16.744	22.750	9.234	10.516	19.750
Gas	1.300	2.500	2.329	2.500	1.693	0.807	2.500
Water	0.030	0.250	-	0.250		0.250	0.250
Electricity	15.382	19.000	14.415	20.000	7.541	9.459	17.000
Occupancy Costs	14.561	19.300	14.331	19.300	-	19.300	19.300
Rent for other Buildings (Hostels etc.)	14.561	19.300	14.331	19.300	-	19.300	19.300
Motor Vehicles	1.098	1.500	0.651	1.750	0.290	0.703	0.993
Insurance	0.461	1.000	0.305	1.000	0.006	0.500	0.506
Registration/(Annual Token)	0.637	0.500	0.345	0.750	0.284	0.203	0.487
Consultancy & Contractual Work	0.121	0.600	0.529	1.500	0.395	0.815	1.210
Management	-	-		0.500		0.500	0.500
Others (Web Designing / Contractual Work etc.)	0.121	0.600	0.529	1.000	0.395	0.315	0.710
Travel & Transportation	8.881	10.600	13.615	14.350	5.658	7.353	13.012
Training - Domestic	-	1.000	-	1.000	0.040	0.029	0.069

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Training - International	-	0.500	-	0.250		0.250	0.250
Travelling Allowance (TA/DA)	0.214	0.500	0.165	0.500	0.054	0.039	0.093
P.O.L. Charges	8.667	8.000	13.363	12.000	5.564	6.436	12.000
Conveyance Charges (for late sitting)	-	0.100		0.100		0.100	0.100
Study Tours	-	0.500	0.087	0.500		0.500	0.500
General	52.809	65.758	54.856	71.427	31.920	34.186	66.106
Stationery	3.030	3.000	5.520	4.500	2.038	2.962	5.000
Printing and publications	0.744	1.500	0.797	1.500		1.500	1.500
Workshops / Symposia	2.464	1.500	1.984	2.500	1.105	1.395	2.500
Convocation & Alumni Expenses	-	1.000	1.819	2.000		-	-
Hire of Vehicles	-	0.100	-	0.100		-	-
Newspapers, Periodicals and Books	0.796	1.500	1.399	1.500	1.565	1.118	2.683
Uniforms and Protective Clothing	0.101	1.500	0.693	1.500		1.500	1.500
Advertising & Publicity	2.679	3.000	2.223	3.000	1.123	1.377	2.500
Contribution & Subscription (Medical Charges)	5.886	6.000	6.131	7.000	7.028	-	7.028
Law Charges	0.045	0.500	0.700	0.500	0.154	0.110	0.264
Exhibitions, Fairs & Other National Celebrations	0.140	0.250	0.175	0.250		0.250	0.250
Payments to Other services rendered (Audit Fee et	-	0.500	-	0.500		0.500	0.500
Unforeseen Expenditure / Contingencies	0.067	0.500	0.091	0.500	0.910	0.590	1.500
Stipends, Incentives etc.	-	0.750	0.111	0.750	0.027	0.500	0.527
Others (ORIC Expenditures)	0.380	1.000	0.025	1.500		1.500	1.500
Others (Degree Verification Charges)	0.333	0.300	0.212	0.400	0.525	0.475	1.000
Others (Quality Enhancement Cell)	1.002	2.000	0.882	4.300		4.300	4.300

Budget Heads	Actual 2017-18	Budget Estimates 2018-19	Actual 2018-19	Budget Estimates 2019-20	07 Months Actual 2019-20	05 Months Estimates 2019-20	Revised Estimates 2019-20
Other Financial Aid Development Office (FADO)	-	-		0.500		0.500	0.500
i. Conduct of Examinations	2.075	3.000	1.784	3.000	1.498	1.502	3.000
ii. Sports and Extra Curricular Activities	2.019	2.858	1.654	2.627	2.118	0.509	2.627
iii. Remuneration to Thesis Supervisors	3.243	7.000	4.632	5.000	1.904	2.360	4.263
iv. Misc. Expenses (Including employees children education)	2.409	3.000	4.700	3.000	1.330	1.670	3.000
v. Remuneration to Part-time Teachers / Visiting Faculty	25.398	25.000	19.323	25.000	10.596	9.569	20.165
Other Transfer Payments	14.449	17.129	15.770	17.000	9.499	7.501	17.000
Others. Contributory Provident Fund	14.449	17.129	15.770	17.000	9.499	7.501	17.000
Employees Retirement Benefits	41.991	23.643	24.506	45.000	2.619	42.117	44.737
Gratuity	38.000	19.643	19.643	40.000		40.000	40.000
Others (Staff Group Insurance)	0.420	0.500	0.427	1.000	0.430	0.307	0.737
Others (Honoraria / Overtime Payment)	3.572	3.500	4.435	4.000	2.190	1.810	4.000
Financial Assistance/ Scholarships	31.225	48.100	34.528	43.100	21.211	21.889	43.100
Merit Scholarships	22.909	25.000	20.286	25.000	13.387	11.613	25.000
Need Based Scholarships (HEC)	0.743	10.000	1.976	5.000	1.192	3.808	5.000
Other Scholarships (FATA Scholarships)	6.445	10.000	10.824	10.000	5.386	4.614	10.000
Gold Medals	-	0.100	-	0.100		0.100	0.100
Cash Awards & Other Scholarships	0.873	2.000	1.222	2.000	0.936	1.064	2.000
Entertainment & Gifts	0.255	1.000	0.221	1.000	0.310	0.690	1.000
Total Other Charges:	258.448	279.280	254.133	330.607	124.858	200.575	325.434

Estimated Cost on Acquisition of Tentative Assets (FY 2019-20)

Particulars	Unit	Rate (Rs)	Amount in Rs
Purchase of Software			
Software	1	7,500,000	7,500,000
Total			7,500,000
Purchase of I.T. Equipment			
Active/Passive Networking / Server Room Enhancement	1	5,500,000	5,500,000
Biometric Devices, Tablets, New Licensing etc.	1	1,000,000	1,000,000
Desktop Computers for Computer Lab	50	90,000	4,500,000
Multimedia	10	80,000	800,000
Printers/Scanners	10	35,000	350,000
Server (s) / Storage / Backup Devices for Server Room	1	5,000,000	5,000,000
NVR with IP Cameras Installation (New Buildings)	1	2,000,000	2,000,000
Total			19,150,000
Purchase of Plant & Machinery			
T.V	1	100,000	100,000
Shutters for New Building	1	1,500,000	1,500,000
Water Coolers / Greaser	4	25,000	100,000
AC for Ambulance	1	150,000	150,000
Jet washer machine	1	30,000	30,000
Back UPS for Servers, Multimedia & Computers	1	2,000,000	2,000,000
Total			3,880,000
Purchase of Furniture & Fixture			
Tables, Chairs, Cabinets, carpets blinds etc.	1	5,000,000	5,000,000
Total			5,000,000
Other Fixed Assets			

Estimated Cost on Acquisition of Tentative Assets (FY 2019-20)

Particulars	Unit	Rate (Rs)	Amount in Rs
Gymnasium Equipments	1	1,000,000	1,000,000
Barriers at Entrance Gates	1	1,000,000	1,000,000
Security Arms & Ammunitions	1	500,000	500,000
Total			2,500,000
Grand Total			38,030,000