

Institute of Management Sciences
Budget Estimates
For the Year 2021-22

Institute of Management Sciences Budget Estimates 2021-22

Amount in Millions (Rs)

A. Total Resources	Budget Estimates 2021-22
i. Opening Balance	179.403
ii. Grants	
a. Federal Government (Annual)	266.652
b. Supplementary / Additional Grant	-
c. COVID-19 Response Initiatives Grant	-
d. Grant for Tenure Track Faculty	59.209
e. IPFP Fellowship Grant	-
Sub Total: (ii)	325.860
iii. Own Resources	
a. Income from Regular Fee Structure	379.895
b. Income from Other Resources	76.368
	-
Sub Total: (iii)	456.263
Total Resources: [A = i + ii + iii]	961.527
B. Expenditure	
i. Total Pay & Allowances	499.274
iii. Other Charges	438.447
Total Expenditure: [B]	937.721
C. Surplus / Deficit [A - B]	23.806

Institute of Management Sciences

Summary of Income From Own Sources

Budget Heads	Budget Estimates 2021-22
Education General Fees (A)	379.895
Tuition Fees - Regular Fee Structure	379.895
Income From Other Sources (B) (B = i + ii + iii)	76.37
Hostel Fees / Charges (i)	22.365
Hostel Room Rent	17.415
Income from Transport / Buses	4.950
Income from Services Rendered (ii)	5.000
Income from Research / Consultancy / Testing etc.	5.000
Others (iii)	49.003
Sale of Prospectus / Forms	3.500
Return on Investments / Cash Balances etc.	34.703
Degree / Transcript Fee etc.	0.800
Other Misc. Receipts (Canteen, Fine, Student Service Centre etc)	10.000
Grand Total (A+B)	456.263

Institute of Management Sciences Detail of Establishment Charges

Budget Heads	Budget Estimates 2021-22
Pay of Staff (A01151 - 99)-A	
Basic Pay	210.726
Pay of Contract Staff	20.000
Regular Allowances (A01201 - 10)-B	
House Rent Allowance	66.697
Conveyance Allowance	14.526
Adhoc Relief Allowance 2018 -10%	16.643
Adhoc Relief Allowance 2021 -05%	18.767
Sub Total (B):	116.633
Other Regular Allowances (A01211 - 70)-C	
Qualification/PhD/Special S&T Allowance	1.710
Medical Allowance	22.347
Entertainment Allowance	0.210
Computer Allowance	0.036
Orderly Allowance	0.210
Charge Allowance Additional Duty Allowance (Deanship/Chairmanship/Headship Allowance)	3.372
Provost / Warden Allowance	0.264
Others (Compensatory / Technical / Computer Allowance)	0.024
Evening Duty Allowance	16.014

Institute of Management Sciences Detail of Establishment Charges

Budget Heads	Budget Estimates 2021-22
Sub Total (C):	44.187
Establishment Charges [A+B+C]:	391.547
Salaries & Other Benefits (A01271 - 99)-D	
Overtime Payment	5.000
Salary of Tenure Track Faculty	99.727
Leave Encashment	3.000
Total [D]:	107.727
Total Establishment Charges [A+B+C]:	499.274

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

Budget Heads	Budget Estimates 2021-22
<i>Expenditure on Acquiring of Physical Assets(Annexure - IX)</i>	91.078
Software / Licencing	26.000
Purchase of I.T. Equipment	32.487
Purchase of Transport	5.000
Purchase of Machinery & Equipments	10.115
Purchase of Furniture & Fixture	11.055
Others (Security Arms, Sports Equipments etc.)	6.422
<i>Civil Works - Buildings & Structures</i>	12.500
Electrification, Plumbing and Other Infrastrurcture	5.000
Others - Civil Works	7.500
<i>Repair and Maintenance</i>	28.600
Transport	3.500
Machinery & Equipment	5.000
Furniture & Fixture	2.500
Office Buildings	15.000
Software	0.100
I.T. Equipment	1.500

Budget Heads	Budget Estimates 2021-22
Maintenance of Gardens	0.500
Lines & Wires - Repair	0.500
<i>Fees</i>	2.250
Bank Fees	1.500
Legal Fees	0.750
<i>Communication</i>	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)	15.000
Research and Survey	15.000
<i>Utilities</i>	30.750
Gas	2.500
Water	0.250
Electricity	28.000
<i>Occupancy Costs</i>	-
Rent for other Buildings (Hostels etc.)	-
<i>Motor Vehicles</i>	1.750
Insurance	1.000

Budget Heads	Budget Estimates 2021-22
Registration/(Annual Token)	0.750
Consultancy & Contractual Work	2.500
Management	1.500
Others (Web Designing / Contractual Work etc.)	1.000
Travel & Transportation	15.350
Training - Domestic	2.000
Training - International	0.250
Travelling Allowance (TA/DA)	0.500
P.O.L. Charges	12.000
Conveyance Charges (for late sitting)	0.100
Study Tours	0.500
General	86.046
Stationery	4.500
Printing and publications	1.500
Workshops / Symposia	2.500
Convocation & Alumni Expenses	2.500
Hire of Vehicles	0.100
Newspapers, Periodicals and Books	2.000
Uniforms and Protective Clothing	2.000
Advertising & Publicity	3.000

Budget Heads	Budget Estimates 2021-22
Contribution & Subscription (Medical Charges)	10.000
Law Charges	0.500
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.	1.750
Others (ORIC Expenditures)	1.500
Others (Degree Verification Charges)	0.750
Others (Quality Enhancement Cell)	4.500
Other Financial Aid Development Office (FADO)	0.500
i. Conduct of Examinations	3.000
ii. Sports and Extra Curricular Activities	4.696
iii. Remuneration to Thesis Supervisors	5.000
iv. Misc. Expenses (Including employees children education)	4.000
v. Remuneration to Part-time Teachers / Visiting Faculty	30.000
Other Transfer Payments	26.773
Others. Contributory Provident Fund	21.073
Others (Staff Group Life Benefits)	5.700
Employees Retirement Benefits	40.000
Gratuity	40.000

Budget Heads	Budget Estimates 2021-22
Financial Assistance/ Scholarships	64.100
Merit Scholarships	30.000
Need Based Scholarships (HEC)	18.000
Other Scholarships (FATA Scholarships)	14.000
Gold Medals	0.100
Cash Awards & Other Scholarships	2.000
Entertainments and Gifts	1.000
Entertainment & Gifts	1.000
Total Other Charges:	438.447