

SUMMARISED BUDGET PROFILE
Revised Estimates FY 2020-21 & Budget Estimates FY 2021-22

[Million Rs.]

Particulars	2019-20 (Actual)	CFY 2020-21		2021-22 (Budget Estimates)
		Approved Budget	Revised Estimates	
1. Opening Balance:	0.582	0.731	0.731	0.637
2. Total Grants & Donations [a - f]	83.162	124.516	124.872	107.234
a. Federal Government (Annual)	75.602	100.169	100.169	102.234
b. Supplementary / Additional Grant	7.560	10.000	10.000	-
c. Grant for Tenure Track Faculty		4.347	4.703	5.000
d. Provincial Govt. Grant				
e. Donations				
f. Any Other Grant (Special Grant for Covid-19) HEC		10.000	10.000	-
3 (i) Students Related Income [3(i) a - 3(i) e]	167.050	221.00	161.85	255.00
<i>Tuition Fees</i>	70.939	104.000	88.989	145.000
<i>All Other Fees</i>	11.598	14.000	12.266	43.000
<i>Hostel / User Charges, etc.</i>				
a. On Campus Students (sub-total)	82.540	118.000	101.26	188.00
b. Affiliated College/Institutions' Students	36.069	36.069	28.770	46.000
c. External (Private) Students	48.446	64.000	31.824	21.000
d. Income from Continuing Professional Development Courses for Business & Community				
e. Income from Continuing Education [CE] Courses for Business & Community				
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]	10.015	20.000	18.417	30.000
a. Income from Collaborative and Contract Research				
b. Income from Consultancy & Testing				
c. Income from Intellectual Property				
d. Income from Regeneration & Development Programs				
e. Alumni				
f. Any Other Income	10.015	20.000	18.417	30.000
3 (iii) Receipts from Endowment Fund (if any)				
3. Total Own Resources	177.068	241.000	180.266	285.000
A. Total Available Resources [1+2+3]	260.812	366.247	305.869	392.871
4. Expenditure Break-up:	260.081	365.117	239.477	391.356
a. Faculty Salary	110.457	121.436	115.250	133.585
b. TTS Faculty Salary/ Gratuity	7.755	7.280	6.600	7.816
c. Salary of Officers & Staff -Teaching Departments	16.216	16.831	14.532	19.155
d. Salary of Officers & staff -All Non-Teaching Departt:	73.194	98.260	95.792	123.380
e. Other Establishment Charges	7.631	9.100	7.303	9.100
f. Non Salary Expenses / Other Charges	44.828	112.210	65.755	93.320
g. Research				5.000
h. Library Expenses				
5. Total Establishment Charges [4 a to e]	215.253	252.907	239.477	293.036
6. Total Non Salary Expenses [4 f to h]	44.828	112.210	65.755	98.320
B. Total Expenditures [5 + 6]	260.081	365.117	305.232	391.356
C. Surplus / Deficit [A - B]	0.731	1.130	0.637	1.515
D. Approved Budget	260.081	365.117	305.232	391.356
E. Impact of Vacant Posts Included in Estimates				85.999
F. Incremental impact of filled posts - Annual				4.346