

The Islamia University of Bahawalpur
BRIEF OF BUDGET ESTIMATES 2016-17

Rs. In Million

		ESTIMATES 2016-17	Percentage %
RECURRING			
INCOME			
I	Grant from H.E.C	1360.504	45.70%
II	Grant from Tenure Track	45.000	1.51%
III	Supplementary Grant on account of increase in Pay & Allowances / Pension for CFY 2016-17	73.140	2.46%
Total Grants		1478.644	49.67%
IV	Own Sources		
	(i)- Income from Examination	291.559	9.79%
	(ii)- Income from Admission Charges	27.087	0.91%
	(iii)-Income from University Hostels	95.472	3.21%
	(iv)-Income from Other different Sources of University	1084.443	36.42%
Total Own Sources:		1498.561	50.33%
Total Income (I, II, III & IV):		2977.205	100.00%
EXPENDITURE			
	Pay & Regular Allowances	1725.001	54.00%
	Other Benefits & Facilities (Honorarium, Daily Wages, Group Insurance & Leave Salary etc.)	19.989	0.63%
	Pension Fund	101.221	3.17%
	Conduct & Remuneration of Examination	161.000	5.04%
	Utility Charges	125.342	3.92%
	Lumpsum Provision for Research	28.700	0.90%
	Cash award /Scholarships (Faculty / Students)	90.780	2.84%
	Other Current Expenditure	942.275	29.51%
Total Expenditure:		3194.307	100.00%
Projected Surplus / (Deficit) 2016-17		(217.102)	
DEVELOPMENT			
INCOME		ESTIMATES 2016-17	Percentage %
I	Capital Income from H.E.C	577.401	77.74%
II	Expected Income From Punjab Govt.	50.000	6.73%
III	Ministry of IT Funded Project	5.700	0.77%
Total Income from Other Sources:		633.101	85.24%
IV	Own Sources		
	(i)- Development Fund and Infrastructure Charges etc.	27.033	3.64%
	(ii)- Income from HBL in shape of Profit from daily product basis scheme	60.475	8.14%
	(iii)- Income from Endowment Fund	22.125	2.98%
Total Own Sources:		109.632	14.76%
Total Income (I & II):		742.733	100.00%
EXPENDITURE			
	HEC funded Projects	577.401	59.78%
	Govt. of Punjab Funded Projects	50.000	5.18%
	Ministry of IT Funded Project	5.700	0.59%
	Development Scheme from Own Sources (10.00 million Exp. from Sports Budget)	332.700	34.45%
Total Expenditure:		965.801	100.00%
Projected Surplus / (Deficit) 2016-17		(223.068)	