


I. Financial Plan**A. Existing Resources and Expenditure:**

a.	i. Existing Revenue Sources (average of last five years) (In Crore):	2022-23	2021-22	2020-21	2019-20	2018-19	Average
	*Funds Received from Central Govt:	-	-	-	-	-	-
	*Funds Received from State Govt.:	-	-	-	-	0.60	0.12
	(As SVIMS is brought under TTD umbrella, State Govt. grants were discontinued)						
	Fees collected from students (Indian):	38.62	14.48	13.27	15.15	11.21	18.55
	Fees collected from foreign students (if any):	9.95	13.12	16.85	16.35	16.10	14.47
	Interest from corpus fund, if any:	0.07	1.22	0.48	1.04	1.25	0.81
	Earnings from consultancy:	150.00	144.89	110.14	133.21	123.83	132.41
	Resource Mobilization by the university	-	-	-	-	-	-
	International Funding						
	Project based funding National and International	0.49	1.20	1.25	3.68	0.92	1.51
	Industry funding						
	Donations	6.5	2.18	0.05	-	-	1.51
	Support from alumni:						
	Other earnings from training, workshops, etc:						
	Other (please specify):						
	-Grant from TTD	36.00	36.00	36.00	36.00	25.00	33.80
	-Interest & Other Income	2.09	4.28	5.41	12.75	9.26	6.76
	Total: crore.	243.72	217.37	183.45	218.18	188.17	210.18
	ii. Capital donations collected for Research and Development	58.50	55.00	34.86	50.63	71.54	54.11



Director-cum-Vice Chancellor
Sri Venkateswara Institute of Medical Sciences,
(Tirumala Tirupati Devasthanams)
TIRUPATI-517 507
Andhra Pradesh, India

b.	i. Existing Expenditure (separately for academic, administrative and research activities)(average of last five years) (In Crore):-	2022-23	2021-22	2020-21	2019-20	2018-19	Average	
		Hospital						
		Revenue:	215.95	197.16	172.36	183.96	166.95	187.28
		Capital:	6.97	10.13	2.53	6.74	15.28	8.33
		Total:	222.92	207.29	174.89	190.70	182.23	195.61
		University						
		Revenue:	37.23	34.50	23.90	24.52	18.96	27.82
		Capital:	1.00	0.83	0.12	0.16	0.05	0.43
		Total:	38.23	35.33	24.02	24.68	19.01	28.25
		R&D						
		Revenue:	16.00	15.25	17.95	21.68	17.12	17.60
		Capital:	4.50	1.19	2.65	9.90	7.14	5.08
		Total:	20.50	16.44	20.60	31.58	24.26	22.68

c.	Corpus Fund of last five years (year-wise) if any (In Crore):	2022-23	2021-22	2020-21	2019-20	2018-19
		1.5	8.66	21.66	5.45	21.69

B. Expected Expenditure:

a.	Annual planned Expenditure (In Crore) in first five years separately for administrative, academics and research:	2023-24	2024-25	2025-26	2026-27	2027-28	
		Hospital					
		Revenue:	302.69	318.92	335.97	354.27	373.34
		Capital:	7.00	7.35	7.72	8.10	8.51
		Total:	309.69	326.27	343.69	362.37	381.84
		University					
		Revenue:	41.00	43.05	45.20	47.46	49.84
		Capital:	1.00	1.05	1.10	1.16	1.22
		Total:	42.00	44.10	46.31	48.62	51.05
		Total Expenditure	351.69	370.37	389.99	410.99	432.90
		R&D					
		Revenue:	16.00	15.25	17.95	21.68	17.12
		Capital Expenditure					
		Bio (Balaji Institute of Oncology)	66.56	-	24.25		27.75
		Other Departments	58.44	5.00	5.25	5.51	5.79
Total:	141.00	20.25	47.45	27.19	50.66		



Director-cum-Vice Chancellor
Sri Venkateswara Institute of Medical Sciences
(Tirumala Tirupati Devasthanams)
TIRUPATI-517 507
Andhra Pradesh, India

b.	Average yearly planned Expenditure (beyond five years) separately for administrative, academics and research (In Crore):-	2028-29	2029-30	2030-21	2031-32	2032-33	Average
	Hospital						
	Revenue:	392.00	411.60	432.18	453.79	476.48	433.21
	Capital:	8.93	9.38	9.85	10.34	10.86	9.87
	Total:	400.94	420.98	442.03	464.13	487.34	443.09
	University						
	Revenue:	52.33	54.94	57.69	60.58	63.60	57.83
	Capital:	1.28	1.34	1.41	1.48	1.55	1.41
	Total:	53.60	56.28	59.10	62.05	65.16	59.24
	Total Expenditure	454.54	477.27	501.13	526.19	552.50	502.32
	R&D						
b1	Revenue:	17.98	18.87	19.82	20.81	21.85	19.87
	Capital Expenditure						
	Bio (Balaji Institute of Oncology)	-	-	-	-	-	-
	Other Departments	6.08	6.38	6.70	7.04	7.39	6.72
	Total:	17.98	18.87	19.82	20.81	21.85	19.87

c.	Proposed Corpus Fund if any (In Crore):	
	2021-22 -	8.66
	2026-27 -	5.00

C. Expected Resources:


a.	Expected Sources (for first five years) (In Crore):	2023-24	2024-25	2025-26	2026-27	2027-28
	Expected Funds to be received from Central Govt.:	-	-	-	-	-
	Expected Funds to be received from State Govt.:	-	-	-	-	-
	Fees to be collected from domestic students:	18.00	18.00	18.00	18.00	18.00
	Fees to be collected from foreign students :	23.00	23.00	23.00	23.00	23.00
	Interest from corpus fund, if any:	0.11	0.12	0.12	0.13	0.13
	Earnings from consultancy:	217.20	228.08	239.40	251.13	263.29
	Support from Alumni:					
	Project based funding	1.50	1.58	1.65	1.74	1.82
	Donations	5.00	5.25	5.51	5.79	6.08
	International Funding					
	Other earnings from training, workshops, etc.:	-	-	-	-	-
	-Grant from TTD	36.00	36.00	36.00	36.00	36.00
	-Interest & Other Income	1.00	1.05	1.10	1.16	1.22
	Total: crore.	301.81	313.07	324.79	336.94	349.54


Director-cum-Vice Chancellor
Sri Venkateswara Institute of Medical Sciences
(Tirumala Tirupati Devasthanams)
TIRUPATI-517 507
Andhra Pradesh, India

b.	Expected yearly Financial Resources (beyond five years when funding ceases to exist under the scheme) (In Crore):-	2028-29	2029-30	2030-21	2031-32	2032-33
	Expected Funds to be received from Central Govt.:	-	-	-	-	-
	Expected Funds to be received from State Govt.:	-	-	-	-	-
	Fees to be collected from domestic students:	18.00	18.00	18.00	18.00	18.00
	Fees to be collected from foreign students :	23.00	23.00	23.00	23.00	23.00
	Interest from corpus fund, if any:	0.14	0.15	0.15	0.16	0.17
	Earnings from consultancy:	276.46	290.28	304.79	320.03	336.04
	Support from Alumni:					
	Other earnings from training, workshops, etc.:	-	-	-	-	-
	-Grant from TTD	36.00	36.00	36.00	36.00	36.00
	-Interest & Other Income	1.28	1.34	1.41	1.48	1.55
	Total: crore.	354.87	368.77	383.36	398.67	414.76

c. **Research Grants and Fellowships received during the last five years**

Year	Research Grants	Fellowships
2022-23	49,06,668	4,26,379
2021-22	1,20,17,161	8,95,360
2020-21	1,24,82,849	19,01,285
2019-20	3,67,68,620	26,51,402
2018-19	92,04,927	22,79,440


Director-cum-Vice Chancellor
Sri Venkateswara Institute of Medical Sciences-
(Tirumala Tirupati Devasthanams)
TIRUPATI-517 507
Andhra Pradesh, India