

# SUMMARISED BUDGET PROFILE

Revised Estimates FY 2020-21 & Budget Estimates FY 2021-22

Name of the University: University of Buner

							[Million Rs.]
Particulars	2019-20 (Actual)	Approved Budget	CFY 2020-21		Revised Estimates	2021-22 (Budget Estimates)	
			Actual for 10 Months (July to April 2021)	Estimate for 2 months (May and June 2021)			
<b>1. Opening Balance:</b>	-	-	-	-	-	55.846	
<b>2. Total Grants &amp; Donations [a - f]</b>	-	-	25.000	-	25.000	60.000	
a. Federal Government (Annual)	-	-	-	-	-	60.000	
b. Supplementary / Additional Grant	-	-	25.000	-	25.000	-	
c. Grant for Tenure Track Faculty	-	-	-	-	-	-	
d. Provincial Govt. Grant	-	-	-	-	-	-	
e. Donations/closing of Account	-	-	-	-	-	-	
f. Any Other Grant	-	-	-	-	-	-	
<b>3 (i) Students Related Income [3(i) a - 3(i) d]</b>	-	-	40.009	15.564	55.573	83.794	
<i>Tuition Fee: Regular Fee Structure, Self-Support Scheme and Self-Financing Scheme</i>	-	-	27.271	9.402	36.673	59.126	
<i>Examination Fees: University On Campus Students, Affiliated Colleges Students and Private / External Students</i>	-	-	7.213	5.429	12.641	14.330	
<i>Admission Fees</i>	-	-	0.650	-	0.650	0.750	
<i>Registration Fe: University Students, Affiliated Colleges Students and Private / External Students</i>	-	-	2.011	-	2.011	1.730	
<i>Library Fee</i>	-	-	0.989	-	0.989	1.070	
<i>Other Misc. Fees from Students</i>	-	-	-	-	-	-	
<i>Other Charges (Degree / Transcript Fee etc.)</i>	-	-	-	-	-	2.480	
<i>Hospital Charges: Admission Fees, Room Rent, Utility Charges and Service Charges, etc</i>	-	-	1.576	0.193	1.769	2.149	
<i>Transport / Buses</i>	-	-	0.500	0.540	0.840	2.160	
<b>a. On Campus Students (sub-total)</b>	-	-	-	-	-	-	
b. Affiliated College/Institutions' Students	-	-	-	-	-	-	
c. External (Private) Students	-	-	-	-	-	-	
Income from Continuing Professional Development &							

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<b>3 (ii)</b>	<b>Other Venues of Income [3(ii) a - 3(ii) f]</b>	-	-	0.955	0.149	1.104	2.823
a.	Income from Collaborative and Contract Research	-	-	-	-	-	0.093
b.	Income from Consultancy & Testing	-	-	-	-	-	-
c.	Income from Intellectual Property	-	-	-	-	-	-
d.	Income from Regeneration & Development Programs	-	-	-	-	-	-
e.	Alumni	-	-	-	-	-	-
f.	Any Other Income:	-	-	0.955	0.149	1.104	2.730
<b>3 (iii)</b>	<b>Receipt from Endowments Fund (if any)</b>	-	-	-	-	-	-
<b>3.</b>	<b>Total Own Resources</b>	-	-	<b>40.964</b>	<b>15.713</b>	<b>56.677</b>	<b>86.617</b>
<b>A.</b>	<b>Total Available Resources [1+2+3]</b>	-	-	<b>65.964</b>	<b>15.713</b>	<b>81.677</b>	<b>202.463</b>
<b>4.</b>	<b>Expenditure Break-up:</b>	-	-	<b>14.838</b>	<b>10.993</b>	<b>25.831</b>	<b>200.400</b>
a.	Faculty Salary	-	-	-	-	-	38.612
b.	TTS Faculty Salary/ Gratuity	-	-	-	-	-	-
c.	Salary of Officers & Staff - Teaching Departments	-	-	-	-	-	-
d.	Salary of Officers & staff - All Non-Teaching Departm:	-	-	-	-	-	50.418
e.	Other Establishment Charges	-	-	1.042	0.208	1.250	6.009
f.	Non Salary Expenses / Other Charges	-	-	13.796	10.785	24.581	96.061
g.	Research	-	-	-	-	-	2.700
h.	Library Expenses	-	-	-	-	-	6.600
<b>5.</b>	<b>Total Establishment Charges [4 a to e]</b>	-	-	<b>1.042</b>	<b>0.208</b>	<b>1.250</b>	<b>95.039</b>
<b>6.</b>	<b>Total Non Salary Expenses [4 f to h]</b>	-	-	<b>13.796</b>	<b>10.785</b>	<b>24.581</b>	<b>105.361</b>
<b>B.</b>	<b>Total Expenditures [5 + 6]</b>	-	-	<b>14.838</b>	<b>10.993</b>	<b>25.831</b>	<b>200.400</b>
<b>C.</b>	<b>Surplus / Deficit [A - B]</b>	-	-	<b>51.127</b>	<b>4.719</b>	<b>55.846</b>	<b>2.063</b>
<b>D.</b>	<b>Approved Budget</b>	-	-	-	-	-	<b>60.000</b>
<b>E.</b>	<b>Impact of Vacant Posts Included in Estimates</b>	-	-	-	-	-	<b>9.103</b>
<b>F.</b>	<b>Impact of Planned Hiring during the Year</b>	-	-	-	-	-	<b>89.030</b>
<b>G.</b>	<b>Incremental impact of filled posts - Annual</b>	-	-	-	-	-	-

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## Budget Analysis and Key Financial Indicators

Name of the University: University of Buner

Ratios and Indicators	Last FY 2019-20	Status for CFY 2020- 21	Projected in FY 2021-22
<b>1. Cost Per Student</b> [in Rupees]	-	15,693.08	49,096.54
a. Salary Expense Basis [in Rupees]	-	760	0.04
b. Non-Salary Expense Basis [in Rupees]	-	14,933	49,096.49
<b>2. Recurring Grant Per Student</b> [in Rupees]	-	15,188	27,959
<b>3. Total Own Income Per Student</b> [in Rupees]	-	34,433	40,362
<b>4. Fees Income Per Student</b> [in Rupees]	-	32,178	37,039
<b>5. Provincial Recurring Support</b> [Per Student (if any)]	-	-	-
<b>6. Total Faculty</b>	-	59	63
a. PhD	-	26	26
b. Non-PhD	-	33	37
<b>7. Total Administrative Staff</b>	-	146	159
a. Officers (BPS 17 and above)	-	26	29
b. Allied Staff (BPS 6 to 16)	-	42	49
c. Allied Staff (BPS 1 to 5)	-	78	81
<b>8. Total Enrollment</b>	-	1,646	2,146
a. Under Graduate Studies [PQF Level 5 and 6]	-	1,522	2,078
b. Graduate Studies [PQF Level 7] MS / M.Phil	-	124	68
c. Graduate Studies [PQF Level 8] PhD	-	-	-
d. PGD (1 year & 2 years duration only)	-	-	-
<b>9. Total Number of Academic Programs</b>	-	-	12
<b>10. Key Ratios:</b>	-	-	-
a. Faculty : Staff Ratio	-	1 : 2.5	1 : 2.5
b. Faculty : Student Ratio	-	1 : 28	1 : 34
c. Self-Generated Income as % of total Resources	-	69%	43%
d. Self-Generated Income as % of total Expenditures	-	219%	43%
e. Recurring Grant as %age of total Expenditures	-	97%	30%
f. Students Fees as % of Cost per student	-	205%	75%
g. Salary as % of Total Expenditure	-	-	47%
h. Non-Salary as % of Total Expenditure	-	95%	53%
<b>11. Potential Risk - Cost of Retirement Benefits:</b>	0	75.72	0
a. Annual Pension Payments [Million Rs.]	0	10.69	-
b. Actuarial Valuation of 'Pension Liability' [Million Rs.]	0	27.17	-
c. Amount Available in Pension Fund [Million Rs.]	0	16.48	-
d. Asset / Funding Gap [(11(b)) - 11(c)] [Million Rs.]	0	10.69	-
e. Annual Contributions to Pension Fund [Million Rs.]	0	10.69	-

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Key Performance Indicators (KPIs) of the University / Institution and Targets for 3 Years - 2020-21 to 2022-23

Name of the University / Institution		University of Buner		Age of the University/Institution		4				
		Number of Teaching Departments		12						
		Number of Academic Programs		16						
		Total Enrollment (2020-21)		1,616						
		PhD Faculty (2020-21)		15						
Total Available Funding (Million Rs):		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total		
i. Recurring Grants (all sources):		0.00	0.00	0.00				-		
ii. Development Grants (all sources):		12.25M	37.00M	5.50M	15.00M	69.75M				
iii. Total Self-Generated Revenues:		25.22M	68.75M	91.14M		185.10M				
Key Result Areas	Sr.#	Key Performance Indicators	Base line Status in 2018-19	Target Achieved in 2019-20	Targets for the Year			Total	Responsibility Assigned for	Monitoring Protocol - Basis of External Verification - reports, etc.
					2020-21	2021-22	2022-23			
Enhance the Equitable Access to Higher Education	1.1	Admission of students to various departments	0	1,616	1,616	2,116	2,516	All Deans and Teaching Heads	Annual Report/ Budget	
	1.2	No. of students unfilled seats in different departments	0	250	250	214	254	All Deans and Teaching Heads	Annual Report/ Budget	
	1.3	PhD Faculty	0	9	15	26	30	All Deans and Teaching Heads	Progress Report	
	1.4	PhD grants recipients (Faculty, Officer & Staff)	0	0	5,00M	24,00M	30,00M			
	1.5									
	1.6									
Enhance the Quality of Higher Education, Outcome-based Learning, and Use of Innovative Modes of Delivery	2.1	Employability of graduates (overall)	0		40%	46%	46%	Director ORIC	Alumni Report	
	2.2	Art and Humanities	0		60%	60%	60%	Director ORIC	Alumni Report	
	2.3	Computer Science	0		40%	45%	45%	Director ORIC	Alumni Report	
	2.4	Management Sciences	0		30%	35%	35%	Director ORIC	Alumni Report	
	2.5	PhDs among academics (students)	0		0	6	8	Director QIEC	Course Evaluation Report	
	2.6	Faculty : Student Ratio	0		1 : 28	1 : 34	1:34			

**HEAD-WISE DETAIL OF SELF-GENERATED REVENUES**

Budget Heads	2019-20 Actual	CFY 2020-21				2021-22 Budget Estimates
		Approved Budget	Actual for 10 Months (July to April, 2021 )	Estimate for 2 months (May and June)21	Revised Estimates	
						Rs. in Million
<b>Education General Fees [ 301 - 390 ]</b>	-	-	<b>38.134</b>	<b>14.831</b>	<b>52.964</b>	<b>79.486</b>
Admission Fees	-	-	0.650	-	0.650	0.750
Tuition Fees - Regular Fee Structure	-	-	27.271	9.402	36.673	51.142
Tuition Fees - Self-Support Scheme	-	-	-	-	-	-
Tuition Fees - Self-Financing Scheme	-	-	-	-	-	7.984
Registration Fees - University Students Only	-	-	0.650	-	0.650	0.750
Registration Fees -Affiliated Colleges Students only	-	-	1.361	-	1.361	0.980
Registration Fees - Private / External Students	-	-	-	-	-	-
Examination Fees-University On Campus Students	-	-	-	-	-	8.740
Examination Fees - Affiliated Colleges Students	-	-	1.089	1.089	2.177	1.560
Examination Fees - Private / External Students	-	-	6.124	4.340	10.464	4.030
Library Fees	-	-	0.989	-	0.989	1.070
Degree / Transcript Fee etc.	-	-	-	-	-	2.480
Income from Continuing Professional Development Courses for Business & Community	-	-	-	-	-	-
Income from Continuing Education Courses for Business & Community	-	-	-	-	-	-
Course Fees - 'Post-Graduate Diploma'	-	-	-	-	-	-
Course Fees - 'Diploma Courses - Others'	-	-	-	-	-	-
Course Fees - 'Special / Short Courses'	-	-	-	-	-	-
Other Misc. Fees from Students	-	-	-	-	-	-
<b>Hostel Fees / User Charges [ 201 - 225 ]</b>	-	-	<b>1.876</b>	<b>0.733</b>	<b>2.609</b>	<b>4.309</b>
Hostel Admission Fees	-	-	-	-	-	-
Hostel Room Rent	-	-	1.111	0.100	1.211	1.333
Hostel Utility Charges	-	-	-	-	-	-
Hostel Service Charges	-	-	0.465	0.093	0.558	0.816
Income from Transport / Buses	-	-	0.300	0.540	0.840	2.160
Other Misc. Charges	-	-	-	-	-	-
<b>Income from Endowments</b>						
<b>Income from Services Rendered [ 501 - 531 ]</b>	-	-	-	-	-	<b>0.093</b>
Income from Collaborative Research - Domestic	-	-	-	-	-	0.093

Income from Contract Research - Commercial Businesses [non-SMEs]						
Income from Contract Research - Non-Commercial Organizations						
Income from Contract Research - SMEs						
<b>Income from Consultancy &amp; Testing [ 536 - 561 ]</b>	-	-	-	-	-	<b>0.00M</b>
Income from Consultancy						-
Income from Consultancy - Contracts with SMEs						-
Income from Consultancy - Contracts with Commercial Businesses						-
Income from Consultancy - Contracts with Non Commercial Organizations						-
Income from Testing Services etc.						-
<b>Income from Regeneration &amp; Development Programs [ 566 - 572 ]</b>	-	-	-	-	-	<b>0.00M</b>
Income From Regeneration & Development Programs - Federal						-
Income From Regeneration & Development Programs - Provincial						-
Income From Regeneration & Development Programs - District Govts.						-
Income From Regeneration & Development Programs - Others						-
<b>Income from Intellectual Property [ 575 - 610 ]</b>	-	-	-	-	-	<b>0.00M</b>
Receipts from Patents & Disclosures						-
Intellectual Property Income - Commercial Businesses						-
Intellectual Property Income - Non Commercial Organizations						-
Intellectual Property Income - SMEs						-
Income from Spin-offs activities						-
Income from Start-ups						-
Income from sale of shares in Spin-offs						-
Receipts from Alumni						-
<b>Others [ 809 - 870 ]</b>	-	-	<b>0.955</b>	<b>0.149</b>	<b>1.104</b>	<b>2.730</b>
Affiliation Fees Received from Other Institutions			-			0.540
Sale of Publications			-			-
Sale of Prospectus / Forms			-	0.210	-	0.390
Rent / Lease of University Buildings / Shops etc.			-	-	-	-
Income from Farm Produces / Livestock etc.			-	-	-	-
Interest on Investments / Cash Balances etc.			-	-	-	-
Other Misc. Receipts			-	0.745	0.149	1.800
<b>Total Own Resources</b>	-	-	<b>40.964</b>	<b>15.713</b>	<b>56.677</b>	<b>86.617</b>

## Detail of Establishment Charges

Budget Heads	CFY 2020-21					Rs. in million
	2019-20 (Actual)	Approved Budget	Actual for 10 Months (July to April, 2021)	Estimate for 2 months (May and June 21)	Revised Estimates	2021-22 Budget Estimates
	<b>Total</b>					
<b>Pay of Officers (Faculty)</b>	-	-	-	-	-	17.697
Basic Pay					-	17.697
Personal Pay					-	
Special Pay					-	
Technical Pay					-	
Qualification Pay			-	-	-	
Pay of Contract Staff					-	
Seniority Track Pay					-	
Others					-	
<b>Total</b>						
<b>Pay of Staff (Administrative)</b>	-	-	-	-	-	23.737
Basic Pay					-	23.737
Personal Pay					-	
Special Pay					-	
Qualification Pay					-	
Pay of Contract Staff					-	
Others					-	
<b>Total Pay (Pay of Officers+ Pay of Staff)</b>	-	-	-	-	-	41.434
<b>Total</b>						
<b>Regular Allowances</b>	-	-	-	-	-	33.621
Senior Post Allowance					-	0.081
House Rent Allowance					-	7.855
Conveyance Allowance					-	5.033
Utility Allowance					-	
Washing Allowance					-	
Dress Allowance					-	
Special					-	
Adh. Allowance 2013 - 20%					-	
Adhoc R Allowance 2016 - 10%					-	2.933
Adhoc R Allowance 2017 - 10%					-	3.535
Adhoc R Allowance 2018 - 10%					-	3.535
Adhoc R Allowance 2019 - 10% & 5%					-	2.269
Hard Area Allowance					-	8.260

Other Regular Allowances	-	-	-	-	-	13.975
Hill Allowance						
Qualification/PhD/Special S&T Allowance						1.935
Medical Allowance						10.355
Headship Allowance						
Entertainment Allowance						0.088
Computer Allowance						
Project Allowance						
Orderly Allowance						0.896
Dusting Allowance						
Compensation Allowance						
Deputation Allowance						
Design Allowance						
Charge Allowance - Deanship/Chairmanship/Headship Allowance						0.701
Non Practising Allowance						
Anaesthesia Allowance						
Research Allowance						
Provost / Warden / Boarding Allowance						
Others (UAA)						
Total Regular Allowances (Regular+ Others)	-	-	-	-	-	47.596
Other Allowances	-	-	1.042	0.208	1.250	6.009
Overtime Allowance to Drivers						0.096
Night Duty Allowance						0.096
Honorarium/ Additional Allowance			1.042	0.208	1.250	0.200
Medical Charges - Hospitalization etc.						2.500
Contingent Paid Staff / Daily Wages						0.100
Leave Salary / Pension Contribution - Deputationists						1.000
Group Insurance						0.800
Teaching Allowance						1.217
Total Establishment Charges	-	-	1.042	0.208	1.250	95.039

  
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## Headwise detail of Non-Salary Expenditure

Budget Heads	Million Rs.					
	2019-20 Actual	CFY 2020-21				2021-22 Budget Estimates
		Approved Budget	Actual for 10 Months (July, 20 to April, 21)	Estimate for 2 months (May and June, 20 21)	Revised Estimates	
<b>Fees (Total)</b>	-	-	<b>0.723</b>	<b>0.145</b>	<b>0.868</b>	<b>1.240</b>
Bank Fees	-	-	0.160	0.032	0.192	0.250
Legal Fees	-	-	0.563	0.113	0.675	0.990
<b>Communication (Total)</b>	-	-	<b>3.388</b>	<b>0.678</b>	<b>4.066</b>	<b>5.940</b>
Postage and Telegraph	-	-	0.080	0.016	0.096	0.200
Telephone & Trunk Calls	-	-	0.124	0.025	0.149	0.864
Electronic Communication	-	-	0.000	0.000	0.000	0.010
PERN	-	-	3.184	0.637	3.821	4.800
Internet Charges	-	-	0.000	0.000	0.000	0.030
Courier and Pilot Services	-	-	0.000	0.000	0.000	0.036
<b>Utilities (Total)</b>	-	-	<b>1.888</b>	<b>0.378</b>	<b>2.266</b>	<b>3.906</b>
Gas	-	-	-	-	-	0.216
Water	-	-	-	-	-	0.050
Electricity	-	-	1.888	0.378	2.266	3.360
Hot & Cold Weather Charges	-	-	-	-	-	0.280
<b>Occupancy Costs (Total)</b>	-	-	<b>0.772</b>	<b>0.154</b>	<b>0.927</b>	<b>2.670</b>
Rent for Office Building	-	-	0.600	0.120	0.720	1.560
Rent for Residential Buildings	-	-	-	-	-	-
Rent for other Buildings - Hostels etc	-	-	-	-	-	0.100
Rates and Taxes	-	-	-	-	-	-
Security Charges	-	-	0.172	0.034	0.207	0.960
Other Occupancy Cost	-	-	-	-	-	0.050
<b>Operating Leases (Total)</b>	-	-	-	-	<b>0.000</b>	<b>0.000</b>
Machinery and Equipment	-	-	0.000	0.000	0.000	0.001
Buildings	-	-	0.000	0.000	0.000	0.001
Motor Vehicles	-	-	0.000	0.000	0.000	0.001
Computers	-	-	0.000	0.000	0.000	0.001
Technical Equipments	-	-	0.000	0.000	0.000	0.001

<b>Motor Vehicles (Total)</b>	-	-	-	-	-	<b>0.750</b>
Insurance						0.250
Registration						0.500
<b>Consultancy &amp; Contractual Work (Total)</b>	-	-	-	-	-	<b>0.240</b>
Computers						0.050
Management						0.080
Government Departments						0.060
Others						0.050
<b>Travel &amp; Transportation [Total]</b>	-	-	<b>1.730</b>	<b>0.346</b>	<b>2.076</b>	<b>6.162</b>
Training - Domestic	-					0.150
Training - International	-					0.306
Travelling Allowance - TA/DA	-		0.316	0.063	0.380	0.960
Transportation of Goods	-					0.500
P.O.L. Charges	-		0.977	0.195	1.172	2.496
Conveyance Charges - for late sitting	-		0.437	0.088	0.525	0.660
CNG Charges	-					0.030
Study Tours/Field Works etc	-					0.960
Others	-					0.100
<b>General Operating Expenses (Total)</b>	-	-	<b>3.126</b>	<b>0.626</b>	<b>3.752</b>	<b>22.824</b>
Stationery	-		0.467	0.093	0.560	1.440
Printing and publications and Photostate etc	-					0.960
Conferences / Seminars / Workshops / Symposia	-					0.880
Convocation Expenses	-					0.010
Hire of Vehicles	-					0.270
Newspapers, Periodicals, Impact Factor Journals, Magazine and Books	-					0.597
Uniforms and Protective Clothing	-					0.220
Advertising & Publicity	-		0.527	0.105	0.633	0.880
Expenditure on Pakistani Delegations to Foreign Countries	-					0.180
Contribution & Subscription	-					0.050
Payment to Govt. Department for Services Rendered	-					0.120
Essay Writing & Copyrights and Purchase of Book etc	-					6.600

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Law Charges	-					0.070
Exhibitions Fairs & Other National Celebrations	-					0.162
Payments to Other services rendered - Audit Fee etc.	-					0.550
Purchase of Drugs and Medicines	-					0.096
Service Charges	-					0.036
Depreciation Expense	-					-
Foreign / Inland Training Course Fee	-					0.570
Unforeseen Expenditure / Contingencies	-					0.600
Cost of other stores	-					0.010
Chemicals / Glassware	-					0.810
Generic Consumable	-					0.150
Specific Consumable	-					0.250
Stipends Incentives etc.	-					0.180
Others	-					0.005
i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	-					0.900
ii. Operational Cost of Quality Enhancement Cell (QEC)	-					0.880
iii. Operational Cost of Financial Aid Development Office (FADO)	-					0.350
iv. Conduct of Examinations	-	0.881	0.176	1.057		2.400
v. Sports Activities / Purchase of sports Items	-	0.020	0.005	0.025		0.530
vi. Remuneration to Thesis Supervisors	-	-	-	-		0.140
vii. Remuneration to Part-time Teachers / Visiting Faculty	-	1.232	0.246	1.478		1.728
<b>Total Operating Expenses</b>	-	-	<b>11.628</b>	<b>2.327</b>	<b>13.955</b>	<b>43.732</b>
<b>Employees Retirement Benefits (Total)</b>	-	-	<b>0.305</b>	<b>0.061</b>	<b>0.366</b>	<b>14.310</b>
Pension	-	-	0.305	0.061	0.366	13.810
Commuted Value of Pension	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Other Pension - e.g. Family Pension	-	-	-	-	-	-
Gratuities - e.g. gratuity where pension is not mature	-	-	-	-	-	-
Reimbursement of Medical	-	-	-	-	-	-

Payment of Pension Contribution to other orgs	-	-					
Superannuation Encashment of LPR	-	-					
Others - Assistance Package for Families of Emps	-					-	0.500
<b>Repair and Maintenance (Total)</b>	-	-	<b>1.520</b>	<b>0.384</b>	<b>1.904</b>	<b>4.831</b>	
Transport	-		0.795	0.159	0.954		1.620
Machinery & Equipment	-					-	0.120
Furniture & Fixture	-					-	0.300
Office Buildings	-		0.225	0.225	0.450		0.675
Residential Buildings	-		0.500		0.500		1.350
Structures	-					-	0.120
Hardware	-					-	0.180
Software	-					-	0.005
I.T. Equipment	-					-	0.096
Maintenance of Gardens	-					-	0.200
Lines & Wires - Repair	-					-	0.045
Others - Repair	-					-	0.120
<b>Feasibility Studies (Total)</b>	-	-	-	-	-	-	<b>0.330</b>
Feasibility Studies	-					-	0.150
Consultant-based Feasibility Studies	-					-	0.180
<b>Research Survey &amp; Exploratory Operations (Total)</b>	-	-	-	-	-	-	<b>0.020</b>
Research and Survey	-					-	0.010
Consultant Based Research & Survey	-					-	0.010
<b>Financial Assistance/Scholarships (Total)</b>	-	-	-	-	-	-	<b>0.016</b>
Merit Scholarships	-					-	0.001
Need Based Scholarships	-					-	0.001
Faculty Scholarships	-					-	0.001
Gold Medals & Scholarships	-					-	0.001
Other Scholarships	-					-	0.001
Cash Awards - for Meritorious Services	-					-	0.001
Bonuses	-					-	0.010
<b>Technical Assistance (Total)</b>	-	-	-	-	-	-	<b>0.002</b>

<b>Entertainments and Gifts (Total)</b>	-	-	<b>0.118</b>	<b>0.224</b>	<b>0.341</b>	<b>2.380</b>
Entertainments and Honorarium etc	-	-	0.118	0.124	0.241	2.260
Gifts	-	-	-	0.100	0.100	0.120
<b>Other Transfer Payments (Total)</b>	-	-	-	-	-	<b>20.100</b>
Contributions / Transfer to reserve funds	-	-	-	-	-	-
Contribution / Transfers to Pension Fund	-	-	-	-	-	20.000
Contribution / Transfers to Provident Fund (University Share)	-	-	-	-	-	0.001
Contribution / Transfers to Benevolent Fund	-	-	-	-	-	0.001
University linkage Programme	-	-	-	-	-	0.096
Renewals & Replacements	-	-	-	-	-	0.001
Others	-	-	-	-	-	0.001
<b>Advances to Employees (Total)</b>	-	-	-	-	-	<b>5.286</b>
House Building Advance	-	-	-	-	-	0.001
Motor Car Advance	-	-	-	-	-	5.000
Motor Cycle / Scooter Advance	-	-	-	-	-	0.225
Cycle Advance	-	-	-	-	-	0.060
<b>Expenditure on Acquiring of Physical Assets (Total)</b>	-	-	<b>0.225</b>	<b>7.790</b>	<b>8.015</b>	<b>11.754</b>
Hardware	-	-	-	-	-	0.300
Software	-	-	-	-	-	0.500
Purchase of I.T. Equipment	-	-	0.225	0.225	0.450	0.700
Purchase of Transport	-	-	-	-	-	6.500
Purchase of Plant & Machinery	-	-	-	7.565	7.565	1.000
Purchase of Furniture & Fixture	-	-	-	-	-	2.000
Purchase of Livestock (Weapons & other Security Items etc)	-	-	-	-	-	0.574
Others	-	-	-	-	-	0.180
<b>Civil Works - Buildings &amp; Structures (Total)</b>	-	-	-	-	-	<b>2.600</b>
Electrification Plumbing and Other Infrastructure	-	-	-	-	-	0.100
Others - Civil Works (Pickets for Security purpose, Barriers, Car shed and other remaining civil works etc)	-	-	-	-	-	2.500
<b>Total Non-Salary Expenses</b>	-	-	<b>13.796</b>	<b>10.785</b>	<b>24.581</b>	<b>105.361</b>

**Budgetary Allocations for Special Initiatives:**

**A. Office of Research, Innovation and Commercialization (ORIC):**

Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		Million Rs.
		Approved Budget	Revised Estimates	2021-22 Budget Estimates
Networking for Linkages	-			0.100
Events Support	-			0.100
Patent Filing Support	-			0.200
Research Commercialization - Marketing Cost	-			0.200
Trainings & Workshops, etc.	-			0.200
Other Operational Expenses (Certificates, Banners, Awards, Prizes etc.)	-			0.100
<b>Total</b>	-		-	<b>0.900</b>

**Budgetary Allocations for Special Initiatives:**

**A. Office of Research, Innovation and Commercialization (ORIC):**

Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		Million Rs.
		Approved Budget	Revised Estimates	2021-22 Budget Estimates
Networking for Linkages	-			0.100
Events Support	-			0.100
Patent Filing Support	-			0.200
Research Commercialization - Marketing Cost	-			0.200
Trainings & Workshops, etc.	-			0.200
Other Operational Expenses (Certificates, Banners, Awards, Prizes etc.)	-			0.100
<b>Total</b>	-		-	<b>0.900</b>

**B. Quality Enhancement Cell (QEC):**

Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Seminars	-			0.100
Trainings	-			0.080
Workshops	-			0.200
Conferences	-			0.300


*[Handwritten signature]*

(Certificates, Banners, Awards, Prizes etc).

Total		-	-	0.880
<b>C. Financial Aid Development Office (FAD):</b>				
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Invitation to International bodies for awarding BU Students with these Scholarships : USAID, UN agencies etc	-			0.200
Invitation to National NBP, Armed forces nominees, Civil Service Academy nominees, PMS Academy nominees, CM, Governor Office etc	-			0.150
	-	-	-	0.350
<b>Director (ORIC)</b>		<b>Treasurer/Director Finance</b>		

<b>B. Quality Enhancement Cell (QEC):</b>				
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Seminars	-			0.100
Trainings	-			0.080
Workshops	-			0.200
Conferences	-			0.300
Membership with International Organizations	-			0.100
Other Operational Expenses (Certificates, Banners, Awards, Prizes etc).	-			0.100
<b>Total</b>	-			<b>0.880</b>

<b>C. Financial Aid Development Office (FAD):</b>				
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Invitation to International bodies for awarding BU Students with these Scholarships : USAID, UN agencies etc	-			0.200
Invitation to National NBP, Armed forces nominees, Civil Service Academy nominees, PMS Academy nominees, CM, Governor Office etc	-			0.150
	-	-	-	0.350

  
 Section Officer-I  
 Governor's Secretariat  
 Khyber Pakhtunkhwa

Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		Million Rs.
		Approved Budget	Revised Estimates	2021-22
				Budget Estimates
Networking for Linkages	-			0.100
Events Support	-			0.100
Patent Filing Support	-			0.200
Research Commercialization - Marketing Cost	-			0.200
Trainings & Workshops, etc.	-			0.200
Other Operational Expenses (Certificates, Banners, Awards, Prizes etc).	-			0.100
<b>Total</b>	-		-	<b>0.900</b>

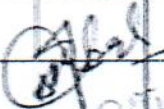
**Budgetary Allocations for Special Initiatives:**

**A. Office of Research, Innovation and Commercialization (ORIC):**

Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		Million Rs.
		Approved Budget	Revised Estimates	2021-22
				Budget Estimates
Networking for Linkages	-			0.100
Events Support	-			0.100
Patent Filing Support	-			0.200
Research Commercialization - Marketing Cost	-			0.200
Trainings & Workshops, etc.	-			0.200
Other Operational Expenses (Certificates, Banners, Awards, Prizes etc).	-			0.100
<b>Total</b>	-		-	<b>0.900</b>

**B. Quality Enhancement Cell (QEC):**

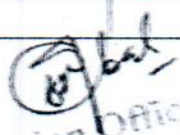
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22
		Approved Budget	Revised Estimates	Budget
				Estimates
Seminars	-			0.100
Trainings	-			0.080
Workshops	-			0.200
Conferences	-			0.300

  
 Section Officer-I  
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 Noida, Uttar Pradesh

(Certificates, Banners, Awards, Prizes etc).	-			0.100
<b>Total</b>	-			<b>0.880</b>
<b>C. Financial Aid Development Office (FAD):</b>				
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Invitation to International bodies for awarding BU Students with these Scholarships : USAID, UN agencies etc	-			0.200
Invitation to National NBP, Armed forces nominees, Civil Service Academy nominees, PMS Academy nominees, CM, Governor Office etc	-			0.150
	-	-	-	<b>0.350</b>
<b>Director (ORIC)</b>			<b>Treasurer/Director Finance</b>	

<b>B. Quality Enhancement Cell (QEC):</b>				
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Seminars	-			0.100
Trainings	-			0.080
Workshops	-			0.200
Conferences	-			0.300
Membership with International Organizations	-			0.100
Other Operational Expenses (Certificates, Banners, Awards, Prizes etc).	-			0.100
<b>Total</b>	-			<b>0.880</b>

<b>C. Financial Aid Development Office (FAD):</b>				
Budget Heads [Non-Salary]	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
		Approved Budget	Revised Estimates	
Invitation to International bodies for awarding BU Students with these Scholarships : USAID, UN agencies etc	-			0.200
Invitation to National NBP, Armed forces nominees, Civil Service Academy nominees, PMS Academy nominees, CM, Governor Office etc	-			0.150
	-	-	-	<b>0.350</b>


  
 Section Officer-I  
 Govt. of Khyber Pakhtunkhwa

**Consolidated Position:**

Designation/Title	Pay Scale	Sanctioned Posts	Planned for next FY 2021-22							
			Filled Posts				Vacant Posts			
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male/Female	Male/Female	Male/Female	Male/Female				
Professor	BPS/TTS	10	2	-	-	-	2	2.125	8	1.483
Associate Professor	BPS/TTS	13	4	-	-	-	4	3.889	9	1.458
Assistant Professor	BPS/TTS	26	16	-	-	-	16	11.525	10	1.281
Lecturer	BPS	48	4	-	32	5	41	21	7	0.607
<b>Total</b>		<b>97</b>	<b>26</b>	<b>-</b>	<b>32</b>	<b>5</b>	<b>63</b>	<b>38.612</b>	<b>34</b>	<b>4.829</b>

Designation/Title	Pay Scale	Sanctioned Posts	Status during current year 2020-21							
			Filled Posts				Vacant Posts			
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male/Female	Male/Female	Male/Female	Male/Female				
Professor	BPS/TTS	10	-	-	-	-	-	-	10	-
Associate Professor	BPS/TTS	13	1	-	-	-	1	-	12	-
Assistant Professor	BPS/TTS	26	11	-	1	-	12	-	14	-
Lecturer	BPS	48	4	-	32	5	41	-	7	-
<b>Total</b>		<b>97</b>	<b>16</b>	<b>-</b>	<b>33</b>	<b>5</b>	<b>54</b>	<b>-</b>	<b>43</b>	<b>-</b>

Designation/Title	Pay Scale	Sanctioned Posts	Status during last FY 2019-20							
			Filled Posts				Vacant Posts			
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male/Female	Male/Female	Male/Female	Male/Female				
Professor	BPS/TTS									
Associate Professor	BPS/TTS									
Assistant Professor	BPS/TTS									
Lecturer	BPS									
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

  
 Section Officer-I  
 Government & Societal  
 Administration