

SUMMARISED BUDGET PROFILE
Revised Estimates FY 2021-22 & Budget Estimates FY 2022-23

Name of the University: **University of Malakand**

[Million Rs.]

Particulars	2020-21 Budget Estimates	2020-21 (Actual)	CFY 2021-22		2022-23 (Budget Estimates)
			Approved Budget	Revised Estimates	
1. Opening Balance:	105.200	350.000	197.623	368.932	347.732
2. Total Grants & Donations [a - h]	556.505	478.565	548.520	493.787	508.877
a. Federal Govt. General Budgetary Support including ORIC,FAD	499.200	434.703	480.000	445.997	445.997
b. Federal Govt. grant for QEC	0.000				
c. Federal Government Grant for Need Based Sch.		22.879	0.000	22.880	22.880
d. Federal Govt. Supplementary / Additional Grant in Aid	15.000		20.000	0.000	0.000
e. Federal Grant for Tenure Track Faculty	42.305	20.983	48.520	24.910	40.000
Total Federal Grant		478.565	548.520	493.787	508.877
f. Provincial Govt. Grant	0.000	0.000	0.000	0.000	0.000
g. Donations	0.000	0.000	0.000	0.000	0.000
h. Any Other Grant	0.000	0.000	0.000	0.000	0.000
3 (i) Students Related Income [3(i) a - 3(i) e]	508.154	347.439	436.618	469.541	517.802
<i>Tuition Fees</i>	122.154	110.519	130.000	108.466	122.812
<i>All Other Fees</i>	116.000	71.059	93.000	115.290	122.781
<i>Hostel / User Charges, etc.</i>	28.500	17.637	29.098	32.066	37.118
a. On Campus Students (sub-total)	266.654	199.215	252.098	255.822	282.712
b. Affiliated College/Instituions' Students	241.500	148.223	184.520	213.719	235.091
c. External (Private) Students					
d. Income from Continuing Professional Development Courses for Business & Community	0.000				
e. Income from Continuing Education [CE] Courses for Business & Community	0.000				
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]	66.500	54.632	43.700	39.205	
a. Income from Collaborative and Contract Research			-		0.144
b. Income from Consultancy & Testing			-		
c. Income from Intellectual Property			-		
d. Income from Regeneration & Development Programs			-		
e. Alumni			-		
f. Any Other Income	66.500	54.632	43.700	39.205	54.855
3 (iii) Receipts from Endowment Fund (if any)	0.000	0.000	17.530	17.530	20.000
3. Total Own Resources	574.654	402.071	497.848	526.276	592.802
A. Total Available Resources [1+2+3]	1236.359	1,230.636	1,243.991	1,388.995	1,449.411
4. Expenditure Break-up:	1180.475	874.204	1,229.023	1,066.262	1,365.935
a. Faculty Salary	334.601	340.437	348.101	368.673	435.460
b. TTS Faculty Salary/ Gratuity	70.030	78.527	74.467	94.493	104.520
c. Salary of Officers & Staff -Teaching Departments	46.977	37.608	45.115	44.917	56.236
d. Salary of Officers & staff -All Non-Teaching Departt:	288.576	171.328	277.136	204.623	256.184
e. Other Establishment Charges	37.257	25.922	42.954	31.239	39.645
f. Non Salary Expenses / Other Charges	397.034	217.953	434.250	328.717	452.090
g. Research	3.500	0.000	3.500	1.500	15.000
h. Library Expenses	2.500	2.428	2.500	2.800	4.000
i. QEC Expenses	0.000	0.000	1.000	1.800	2.800
5. Total Establishment Charges [4 a to e]	777.441	653.822	787.774	718.964	817.045
6. Total Non Salary Expenses [4 f to h]	403.034	220.382	441.250	334.817	473.890
B. Total Expenditures [5 + 6]	1180.475	874.204	1229.024	1066.262	1290.935
C. Surplus / Deficit [A - B]	55.884	356.432	14.967	322.733	158.476

Income

income

income

Expen
diture

Budget Analysis and Key Financial Indicators

Name of the University: University of Malakand

Ratios and Indicators	Last FY 2020-21	Status for CFY 2021-22	Projected in FY 2022-23
1. Cost Per Student [in Rupees]	127,249.00	170,242.00	181,041.00
a. Salary Expense Basis [in Rupees]	95,171.00	114,669.00	124,388.00
b. Non-Salary Expense Basis [in Rupees]	32,078.00	55,573.00	56,653.00
2. Recurring Grant Per Student [in Rupees]	66,330	62,215	60,643
3. Total Own Income Per Student [in Rupees]	58,526	65,775	65,670
4. Fees Income Per Student [in Rupees]	28,998	33,307	31,922
5. Provincial Recurring Support [Per Student (if any)]	0	0	0
6. Total Faculty	238	240	300
a. PhD	149	151	197
b. Non-PhD	89	89	103
7. Total Administrative Staff	408	414	527
a. Officers (BPS 17 and above)	27	31	34
b. Allied Staff (BPS 6 to 16)	161	162	246
c. Allied Staff (BPS 1 to 5)	220	221	247
8. Total Number of Pensioners	20	25	28
9. Total Enrollment	6,870	7,569	8,014
a. Under Graduate Studies [PQF Leve 5 and 6]	6,470	6,925	7,296
b. Graduate Studies [PQF Leve 7] MS / M.Phil	276	454	503
c. Graduate Studies [PQF Leve 8] PhD	124	190	215
d. PGD (1 year & 2 years duration only)			
10. Total Number of Academic Programs	85	87	87
11. Key Ratios:			
a. Faculty : Staff Ratio	1 : 1.7	1 : 1.7	1 : 1.8
b. Faculty : Student Ratio	1 : 29	1 : 32	1 : 27
c. Self-Generated Income as % of total Resources	33%	40%	38%
d. Self-Generated Income as % of total Expenditures	46%	41%	49%
e. Recurring Grant as %age of total Expenditures	-	45%	44%
f. Students Fees as % of Cost per student	23%	20%	18%
g. Salary as % of Total Expenditure	75%	64%	69%
h. Non-Salary as % of Total Expenditure	25%	36%	31%
12. Potential Risk - Cost of Retirement Benefits:			
a. Annual Pension Payments [Million Rs.]	3.87	5.197	7.5
b. Actuarial Valuation of 'Pension Liability' [Million Rs.]	unavailable	available	available
c. Amount Available in Pension Fund [Million Rs.]	927.545	1030	1150
d. Asset / Funding Gap [(11(b)) -11(c)] [Million Rs.]			
e. Annual Contributions to Pension Fund [Million Rs]	90	110	130

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: University of Malakand

Million Rupees

Code No.	Budget Heads	2020-21 Budget Estimated	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
C02813	Education General Fees [301 - 390]	479.654	329.802	407.520	437.475	480.684
C0281301	Admission Fees	20.000	14.484	8.000	42.554	46.809
C0281306	Tuition Fees - Regular Fee Structure	122.154	98.019	115.000	93.466	102.812
C0281311	Tuition Fees - Self-Support Scheme	0.000	12.500	15.000	15.000	20.000
C0281316	Tuition Fees - Self-Financing Scheme	0.000	0.000	0.000	0.000	0.000
C0281322	Registration Fees - University Students Only	0.000	0.000	0.000	0.000	0.000
C0281323	Registration Fees -Affiliated Colleges Students only	1.500	6.535	7.520	6.869	7.556
C0281326	Registration Fees - Private / External Students	0.000	0.000	0.000	0.000	0.000
C0281332	Examination Fees-University On Campus Students	30.000	0.000	5.000	5.000	5.500
C0281333	Examination Fees - Affiliated Colleges Students	200.000	134.463	170.000	198.300	218.130
C0281336	Examination Fees - Private / External Students	0.000	0.000	0.000	0.000	0.000
C0281346	Degree / Transcript Fee etc.	10.000	7.225	7.000	8.550	9.405
C0281361	Income from Continuing Professional Development Courses for Business & Community	0.000	0.000	0.000	0.000	0.000
C0281375	Income from Continuing Education Courses for Business & Community	0.000	0.000	0.000	0.000	0.000
C0281380	Course Fees - 'Post-Graduate Diploma'	0.000	0.000	0.000	0.000	0.000
C0281381	Course Fees - 'Diploma Courses - Others'	0.000	0.000	0.000	0.000	0.000
C0281382	Course Fees - 'Special / Short Courses'	0.000	0.000	0.000	0.000	0.000
C0281390	Other Misc. Fees from Students	96.000	56.575	80.000	67.736	70.472
C02812	Hostel Fees / User Charges [201 - 226]	28.500	17.637	29.098	32.066	37.118
C0281201	Hostel Admission Fees	15.000	7.709	12.000	7.836	8.620
C0281211	Hostel Utility Charges	7.000	5.316	0.000	5.560	8.000
C0281221	Income from Transport / Buses	3.500	1.740	1.800	4.283	4.711
C0281226	Other Misc. Charges	3.000	2.872	1.900	1.552	1.707
C0281227	Recovery of Accommodation charges (employee)	0.000	0.000	8.536	7.856	8.580
C0281228	Recovery of Electricity charges (employee)	0.000	0.000	4.862	4.979	5.500
C02810	Income from Endowments			17.530	17.530	20.000
C02815	Income from Services Rendered [501 - 531]	0.000	0.000	0.000	0.000	0.144
C0281501	Income from Collaborative Research - Domestic	0.000	0.000	0.000	0.000	0.000
C0281506	Income from Collaborative Research - International	0.000	0.000	0.000	0.000	0.000
C0281511	Income from Collaborative Research - Others	0.000	0.000	0.000	0.000	0.000
C0281521	Income from Contract Research - Commercial Businesses [non-SMEs]	0.000	0.000	0.000	0.000	0.000
C0281526	Income from Contract Research - Non-Commercial Organizations	0.000	0.000	0.000	0.000	0.144
C0281531	Income from Contract Research - SMEs	0.000	0.000	0.000	0.000	0.000

Code No.	Budget Heads	2020-21 Budget Estimated	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
						0.000
C02815	Income from Consultancy & Testing [536 - 561]	0.000	0.000	0.000	0.000	0.000
C0281536	Income from Consultancy	0.000	0.000	0.000	0.000	0.000
C0281541	Income from Consultancy - Contracts with SMEs	0.000	0.000	0.000	0.000	0.000
C0281546	Income from Consultancy - Contracts with Commercial Businesses	0.000	0.000	0.000	0.000	0.000
C0281551	Income from Consultancy - Contracts with Non Commercial Organizations	0.000	0.000	0.000	0.000	0.000
C0281561	Income from Testing Services etc.	0.000	0.000	0.000	0.000	0.000
C02815	Income from Regeneration & Development Programs [566 - 572]	0.000	0.000	0.000	0.000	0.000
C0281566	Income From Regeneration & Development Programs - Federal	0.000	0.000	0.000	0.000	0.000
C0281568	Income From Regeneration & Development Programs - Provincial	0.000	0.000	0.000	0.000	0.000
C0281570	Income From Regeneration & Development Programs - District Govts.	0.000	0.000	0.000	0.000	0.000
C0281572	Income From Regeneration & Development Programs - Others	0.000	0.000	0.000	0.000	0.000
C02815-6	Income from Intellectual Property [575 - 610]	0.000	0.000	0.000	0.000	0.000
C0281575	Receipts from Patents & Disclosures	0.000	0.000	0.000	0.000	0.000
C0281580	Intellectual Property Income - Commercial Businesses	0.000	0.000	0.000	0.000	0.000
C0281585	Intellectual Property Income - Non Commercial Organizations	0.000	0.000	0.000	0.000	0.000
C0281590	Intellectual Property Income - SMEs	0.000	0.000	0.000	0.000	0.000
C0281595	Income from Spin-offs activities	0.000	0.000	0.000	0.000	0.000
C0281600	Income from Start-ups	0.000	0.000	0.000	0.000	0.000
C0281606	Income from sale of shares in Spin-offs	0.000	0.000	0.000	0.000	0.000
C0281610	Receipts from Alumni	0.000	0.000	0.000	0.000	0.000
C02818	Others [809 - 870]	66.500	54.632	43.700	39.205	54.855
C0281809	Affiliation Fees Received from Other Institutions	0.500	2.160	0.000	0.000	0.000
C0281820	Sale of Publications	0.000	0.000	0.000	0.000	0.000
C0281830	Sale of Prospectus / Forms	14.000	15.253	13.000	13.000	14.300
C0281840	Rent / Lease of University Buildings / Shops etc.	6.500	9.253	0.700	0.700	10.000
C0281850	Income from Farm Produces / Livestock etc.	0.000	0.000	0.000	0.000	0.000
C0281860	Interest on Investments / Cash Balances etc.	35.000	25.284	25.000	25.000	30.000
C0281870	Income from Pension	1.500	0.000	0.000	0.000	0.000
C0281870	Other Misc. Receipts	9.000	2.682	5.000	0.505	0.555
	Total Own Resources	574.654	402.071	497.848	526.276	592.802

Detail of Establishment Charges

Name of the University: University of Malakand

Object Code	Budget Heads		2020-21 (Actual)	CFY 2021-22		Rs. in million
				Approved Budget	Revised Estimates	2022-23 Budget Estimates
Total Pay of Officers		284.816	269.802	294.416	285.411	326.685
A01101	Basic Pay	205.362	190.862	219.523	192.767	214.225
A01102	Personal Pay	0.000	0.140	0.132	0.162	1.500
A01103	Special Pay	0.412	0.265	0.018	0.507	0.020
A01104	Technical Pay	0.000	0.000	0.000	0.000	0.000
A01105	Qualification Pay	0.240	0.000	0.276	0.276	0.300
A01106	Pay of Contract Staff	0.000	0.000	0.000	0.000	0.000
A0110602	Tenure Track Pay	74.802	78.536	74.467	87.253	104.520
	Special Allowance 2021@20%BPS-2017	0.000	0.000	0.000	4.446	6.120
A01150	Others	0.000	0.000	0.000	0.000	0.000
Total Pay of Staff		98.520	85.416	102.523	95.465	108.932
A01151	Basic Pay	98.520	85.416	102.523	87.338	98.562
A01152	Personal Pay	0.000	0.000	0.000	0.000	0.000
A01153	Special Pay	0.000	0.000	0.000	0.000	0.000
A01155	Qualification Pay	0.000	0.000	0.000	0.000	0.000
A01156	Pay of Contract Staff	0.000	0.000	0.000	0.000	0.000
	Special Allowance 2021@3500	0.000	0.000	0.000	2.366	3.850
	Special Allowance 2021 17& above 20% Initial BPS-17	0.000	0.000	0.000	5.761	6.520
A01170	Others	0.000	0.000	0.000	0.000	0.000
Total Pay (Pay of Officers + Pay of Staff)		329.336	355.218	396.939	380.876	435.617
Total Regular Allowances		186.688	145.172	193.441	168.202	197.072
A01201	Senior Post Allowance	0.912	0.465	0.936	0.442	1.100
A01202	House Rent Allowance	45.862	38.956	51.334	39.562	44.462
A01203	Conveyance Allowance	30.560	23.796	33.744	24.536	28.986
A0120402	Utility Allowance	0.000	0.000	0.000	0.000	0.000
A01207	Washing Allowance	0.000	0.000	0.000	0.000	0.000
A01208	Dress Allowance	0.000	0.000	0.000	0.000	0.000
A0124407	Special Addl: Allowance 2013 - 20%	0.000	0.000	0.000	0.000	0.000
A0124408	Adhoc.R Allowance 2016 - 10%	18.602	17.536	21.275	18.208	21.630
A0124409	Adhoc.R Allowance 2017 - 10%	32.166	25.623	32.625	26.256	30.255
A0124410	Adhoc.R Allowance 2018 - 10%	32.166	24.683	32.625	25.148	28.652
A0124411	Adhoc.R Allowance 2019 - 5%	23.820	13.956	19.752	15.776	18.230
	Adhoc.R Allowance 2021-10%	0.000	0.000	0.000	11.364	13.243
A0129903	Others - Integrated Allowance	2.060	0.623	1.150	3.350	4.562
A0129904	Others - (special allowance)	0.000	0.000	0.000	3.560	5.952
Other Regular Allowances - A01211 - 70		155.107	127.507	154.440	151.130	182.211
A01211	Hill Allowance/U.A.A	15.250	10.956	16.100	11.523	13.256

Object Code	Budget Heads		2020-21 (Actual)	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
A01216	Qualification/PhD/Special S&T Allowance	18.880	13.623	19.752	14.250	17.412
A01217	Medical Allowance	56.506	44.963	51.529	45.462	51.653
A01222	Hardship Allowance	0.000	0.000	0.000	0.000	0.000
A01224	Entertainment Allowance	2.140	0.521	0.920	0.551	0.606
A01226	Computer Allowance	0.800	0.478	0.460	0.567	0.635
A01227	Project Allowance	0.000	0.000	0.000	0.000	0.000
A01228	Orderly Allowance	4.463	4.952	6.945	5.016	7.253
A01230	Dusting Allowance	0.000	0.000	0.000	0.000	0.000
A01231	Drinking Water Allowance	0.000	0.000	0.000	0.000	0.000
A01236	Deputation Allowance	0.000	0.000	0.000	0.000	0.000
A01237	Design Allowance	0.000	0.000	0.000	0.000	0.000
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance	2.068	1.652	2.300	1.899	2.562
A01252	Non Practising Allowance	0.000	0.000	0.000	0.000	0.000
A01254	Anaesthesia Allowance	0.000	0.000	0.000	0.000	0.000
	Teaching allowance	0.000	0.000	0.000	21.500	29.213
A01263	Research Allowance	0.000	0.000	0.000	0.000	0.000
A01267	Provost / Warden / Boarding Allowance	0.000	0.000	0.000	0.000	0.000
A01270	Others(special incentive)	55.000	50.362	56.434	50.362	59.621
Total Regular Allowances (Regular+ Others)		341.795	272.680	347.881	319.332	379.283
Other Allowances (A01271 - 99)		37.257	25.922	42.954	31.239	39.645
A01271	Overtime Allowance	0.500	0.691	0.770	0.809	1.000
A01272	Night Duty Allowance	0.051	0.000	0.056	0.087	0.320
A01273	Honorarium	12.000	2.091	13.200	0.736	5.000
A01274	Medical Charges - Hospitalization etc.	3.500	2.563	3.850	2.700	5.000
A01277	Contingent Paid Staff / Daily Wages	10.000	14.232	14.850	20.679	18.000
A0127801	Leave Salary / Pension Contribution - Deputationists	0.000	0.000	0.000	0.000	0.000
A0127802	Group Insurance	0.206	0.000	0.228	0.228	0.325
A01289	Teaching Allowance	0.000	0.000	0.000	0.000	0.000
A01284	Firewood Allowance	11.000	6.345	10.000	6.000	10.000
	other allowance	0.000				
Total Establishment Charges		777.441	653.822	787.774	731.464	854.545

Headwise detail of Non-Salary Expenditure

Name of the University: University of Malakand

Million Rs.

Code No.	Budget Heads	2020-21 Budget Estimates	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
A031	Fees (Total)	0.000	0.000	0.000	0.000	0.000
A03101	Bank Fees	0.000	0.000	0.000	0.000	0.000
A03102	Legal Fees	0.000	0.000	0.000	0.000	0.000
A032	Communication (Total)	15.100	8.349	16.740	7.084	8.617
A03201	Postage and Telegraph	0.100	0.000	0.110	0.110	0.121
A03202	Telephone & Trunk Calls	1.000	0.433	1.500	0.614	1.500
A0320401	Electronic Communication	0.000	0.000	0.000	0.000	0.000
A0320402	PERN	13.000	7.609	14.300	6.000	6.600
A0320403	Internet Charges	0.500	0.203	0.330	0.080	0.088
A03205	Courier and Pilot Services	0.500	0.104	0.500	0.280	0.308
A033	Utilities (Total)	40.500	19.010	43.830	45.368	60.405
A03301	Gas	5.000	0.000	3.500	0.268	0.295
A03302	Water	0.000	0.000	0.000	0.000	0.000
A03303	Electricity	35.000	19.010	40.000	45.000	60.000
A03304	Hot & Cold Weather Charges	0.500	0.000	0.330	0.100	0.110
A034	Occupancy Costs (Total)	1.500	0.000	0.990	0.000	0.000
A03402	Rent for Office Building	0.500	0.000	0.330	0.000	0.000
A03403	Rent for Residential Buildings	0.500	0.000	0.330	0.000	0.000
A03404	Rent for other Buildings - Hostels etc.	0.500	0.000	0.330	0.000	0.000
A03407	Rates and Taxes	0.000	0.000	0.000	0.000	0.000
A03410	Security Charges	0.000	0.000	0.000	0.000	0.000
A03470	Other Occupancy Cost	0.000	0.000	0.000	0.000	0.000
A035	Operating Leases (Total)	0.000	0.000	0.000	0.000	0.000
A03501	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000
A03502	Buildings	0.000	0.000	0.000	0.000	0.000
A03503	Motor Vehicles	0.000	0.000	0.000	0.000	0.000
A03504	Computers	0.000	0.000	0.000	0.000	0.000
A03506	Technical Equipments	0.000	0.000	0.000	0.000	0.000
A03570	Other Operating Leases	0.000	0.000	0.000	0.000	0.000
A036	Motor Vehicles (Total)	1.500	0.444	1.500	0.800	0.880
A03602	Insurance	0.000	0.000	0.000	0.000	0.000
A03603	Registration	1.500	0.444	1.500	0.800	0.880
A037	Consultancy & Contractual Work (Total)	0.000	0.000	0.000	0.000	0.000
A03701	Computers	0.000	0.000	0.000	0.000	0.000
A03702	Management	0.000	0.000	0.000	0.000	0.000
A03703	Government Departments	0.000	0.000	0.000	0.000	0.000
A03770	Others	0.000	0.000	0.000	0.000	0.000
A038	Travel & Transportation [Total]	22.500	4.898	20.260	17.426	26.079
A03801	Training - Domestic	1.000	0.000	1.000	0.000	0.000
A03802	Training - International	1.500	0.000	1.500	0.000	0.000
A03805	Travelling Allowance - TA/DA	3.500	0.538	2.500	1.800	2.500

Code No.	Budget Heads	2020-21 Budget Estimates	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
A03806	Transportation of Goods	1.000	0.000	1.100	0.026	0.029
A03807	P.O.L. Charges	13.000	3.972	11.000	13.500	20.000
A03808	Conveance Charges - for late sitting	0.500	0.000	0.330	0.250	0.275
A03809	CNG Charges	0.000	0.000	0.000	0.000	0.000
A03810	Study Tours	1.500	0.365	2.500	1.600	3.000
A03820	Others	0.500	0.024	0.330	0.250	0.275
A039	General Operating Expenses (Total)	101.200	49.621	95.500	87.259	120.110
A03901	Stationery	1.200	1.308	2.000	2.000	2.500
A03902	Printing and publications	7.000	1.210	5.800	4.000	4.400
A03903	Conferences / Seminars / Workshops / Symposia/meetings	4.000	3.282	6.000	6.500	7.150
A0397006	Convocation Expenses	2.500	0.000	1.500	1.149	3.000
A03904	Hire of Vehicles	0.000	0.000	0.000	0.000	0.000
A03905	Newspapers Periodicals and Books	2.500	2.428	2.500	2.800	4.000
A03906	Uniforms and Protective Clothing	1.000	0.080	2.500	1.500	3.000
A03907	Advertising & Publicity	3.000	0.805	2.500	2.500	2.750
A03912	Expenditure on Pakistani Delegations to Foreign Countries	1.000	0.000	1.000	0.000	1.000
A03913	Contribution & Subscription	0.000	0.000	0.000	0.000	0.000
A03915	Payment to Govt. Department for Services Rendered	0.000	0.000	0.000	0.000	0.000
A03916	Essay Writing & Copyrights	0.000	0.000	0.000	0.000	0.000
A03917	Law Charges	3.500	1.399	3.500	3.500	4.000
A03918	Exhibitions Fairs & Other National Celebrations	1.000	0.045	1.000	0.500	1.000
A03919	Payments to Other services rendered - Audit Fee etc.	1.000	0.725	1.000	1.000	1.100
A03927	Purchase of Drugs and Medicines	1.000	0.090	0.500	0.710	2.000
A03933	Service Charges	0.000	0.000	0.000	0.000	0.000
A03935	Depreciation Expense	0.000	0.000	0.000	0.000	0.000
A03936	Foreign / Inland Training Course Fee	0.000	0.000	0.000	0.000	0.000
A03940	Unforeseen Expenditure / Contingencies	6.000	1.988	4.000	4.000	6.850
A03942	Cost of other stores	0.000	0.000	0.000	0.000	0.000
A0394202	Chemicals / Glassware	4.000	1.625	4.000	0.500	10.000
A0394203	Generic Consumable	0.000	0.000	0.000	0.000	0.000
A0394204	Specific Consumable	0.000	0.000	0.000	0.000	0.000
A03959	Stipends Incentives etc.	0.000	0.000	0.000	0.000	0.000
A03970	Others	0.000	0.000	0.000	0.000	0.000
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	3.000	0.000	2.000	1.800	1.980
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)	4.000	0.000	1.000	1.800	2.800
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)	1.000	0.000	0.500	0.500	0.880
A0397005	iv. Conduct of Examinations	35.000	23.478	37.000	34.000	40.000
A0397006	v. Sports Activities	2.000	0.453	2.000	2.000	2.200
A0397007	vi. Remuneration to Thesis Supervisers	14.000	5.980	9.000	8.000	10.000
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	3.500	4.725	6.200	8.500	9.500
A03	Total Operating Expenses	182.300	82.322	178.820	157.937	216.090

Code No.	Budget Heads	2020-21 Budget Estimates	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
A04	Employees Retirement Benefits (Total)	10.000	2.947	11.050	5.447	7.042
A04101	Pension	0.000	0.000	0.000	0.000	0.000
A04102	Commuted Value of Pension	0.000	0.000	0.000	0.000	0.000
A04103	Gratuity	0.000	0.000	0.000	0.000	0.000
A04104	Other Pension - e.g. Family Pension	1.000	0.000	1.100	0.000	0.000
A04105	Gratuities - e.g. gratuity where pension is not	1.000	0.000	1.100	0.000	0.000
A04106	Reimbursement of Medical Charges to Pensioners	0.500	0.000	0.550	0.000	0.000
A04110	Payment of Pension Contribution to other orgs	0.500	0.000	0.550	0.000	0.000
A04114	Superannuation Encashment of LPR	2.500	0.997	2.750	0.947	1.042
A04170	Others - Assistance Package for Families of Emp	4.500	1.950	5.000	4.500	6.000
A13	Repair and Maintenance (Total)	29.200	4.359	26.500	10.952	17.278
A13001	Transport	2.500	0.5666	2.500	3.000	4.000
A13101	Machinery & Equipment	1.500	0.5161	1.500	1.000	2.000
A13201	Furniture & Fixture	2.000	0.0800	2.000	0.500	1.500
A13301	Office Buildings	3.500	0.6895	3.500	2.500	2.750
A13302	Residential Buildings	10.000	2.0808	6.000	2.500	2.750
A13304	Structures	3.500	0.0000	2.500	0.200	1.000
A13701	Hardware	1.000	0.0000	1.500	0.500	1.000
A13702	Software	1.000	0.0000	1.000	0.000	1.000
A13703	I.T. Equipment	1.000	0.2300	1.000	0.090	0.099
A13801	Maintenance of Gardens	1.200	0.1959	2.000	0.500	1.000
A13901	Lines & Wires - Repair	0.500	0.0000	1.000	0.050	0.055
A13920	Others - Repair	1.500	0.0000	2.000	0.112	0.124
A021	Feasibility Studies (Total)	1.500	0.000	2.000	0.000	2.000
A02101	Feasibility Studies	0.000	0.000	0.000	0.000	0.000
A02102	Consultant-based Feasibility Studies	1.500	0.000	2.000	0.000	2.000
A022	Research Survey & Exploratory Operations (Total)	0.000	0.000	1.500	1.500	13.000
A02201	Research and Survey	2.000	0.000	1.500	1.500	13.000
A02203	Consultant Based Research & Survey	0.000	0.000	0.000	0.000	0.000
A061	Financial Assistance/ Scholarships (Total)	19.034	22.879	24.380	22.880	22.880
A06101	Merit Scholarships	1.000	0.000	0.000	0.000	0.000
A0610102	Need Based Scholarships	15.034	22.879	22.380	22.880	22.880
A0610103	Faculty Scholarships	1.000	0.000	0.000	0.000	0.000
A0610104	Gold Medals & Scholarships	0.000	0.000	0.000	0.000	0.000
A06102	Other Scholarships	0.000	0.000	0.000	0.000	0.000
A06103	Cash Awards - for Meritorious Services	1.000	0.000	1.000	0.000	0.000
A06104	Bonuses	1.000	0.000	1.000	0.000	0.000
A062	Technical Assistance (Total)	0.000	0.000	0.000	0.000	0.000
A06202	Contribution to International Agencies	0.000	0.000	0.000	0.000	0.000
A06270	Others	0.000	0.000	0.000	0.000	0.000
A063	Entertainments and Gifts (Total)	1.000	0.000	1.000	0.300	1.000
A06301	Entertainments	1.000	0.000	1.000	0.300	1.000
A06302	Gifts	0.000	0.000	0.000	0.000	0.000

Code No.	Budget Heads	2020-21 Budget Estimates	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
				Approved Budget	Revised Estimates	
A064	Other Transfer Payments (Total)	90.000	90.000	110.000	110.000	130.000
A0640201	Contributions / Transfer to reserve funds	0.000	0.000	0.000	0.000	0.000
A0640202	Contribution / Transfers to Pension Fund	90.000	90.000	110.000	110.000	130.000
A0640203	Contribution / Transfers to Provident Fund (University Share)	0.000	0.000	0.000	0.000	0.000
A0640204	Contribution / Transfers to Benevolent Fund	0.000	0.000	0.000	0.000	0.000
A0640205	University linkage Programme	0.000	0.000	0.000	0.000	0.000
A0640301	Renewals & Replacements	0.000	0.000	0.000	0.000	0.000
A0647001	Others	0.000	0.000	0.000	0.000	0.000
A081	Advances to Employees (Total)	0.000	0.000	0.000	0.000	0.000
A08101	House Building Advance	0.000	0.000	0.000	0.000	0.000
A08102	Motor Car Advance	0.000	0.000	0.000	0.000	0.000
A08103	Motor Cycle / Scooter Advance	0.000	0.000	0.000	0.000	0.000
A08104	Cycle Advance	0.000	0.000	0.000	0.000	0.000
A09	Expenditure on Acquiring of Physical Assets (Total)	21.500	8.700	34.500	13.800	46.300
A09201	Hardware	3.000	4.244	6.200	8.000	8.800
A09202	Software	3.000	0.000	7.000	2.500	6.000
A09203	Purchase of I.T. Equipment	1.000	0.006	1.500	0.500	1.500
A09404	Purchase of Laboratory Equipment	4.000	0.583	7.000	0.500	10.000
A09501	Purchase of Transport	3.000	1.300	5.000	0.000	10.000
A09601	Purchase of Plant & Machinery	2.500	1.895	4.000	1.800	8.000
A09701	Purchase of Furniture & Fixture	3.500	0.672	2.800	0.500	2.000
A09470	Others	1.500	0.000	1.000	0.000	0.000
A124	Civil Works - Buildings & Structures (Total)	46.500	9.174	51.500	12.000	18.300
A12405	Electrification Plumbing and Other Infrastructure	6.500	0.721	6.500	3.000	3.300
A12470	Others - Civil Works	40.000	8.453	45.000	9.000	15.000
	Total Non-Salary Expenses	403.034	220.382	441.250	334.817	473.890

Name of the University: University of Malakand

Budgetary Allocations for Special Initiatives:

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


Million Rs.

Code No.	Budget Heads [Non-Salary]	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
			Approved Budget	Revised Estimates	
	Networking for Linkages	0.000	0.500	0.300	0.480
	Events Support	0.000	0.500	0.500	0.500
	Research Commercialization - Marketing Cost	0.000	0.500	0.500	0.500
	Trainings & Workshops, etc.	0.000	0.500	0.500	0.500
	Total	0.000	2.000	1.800	1.980

B. Quality Enhancement Cell (QEC):

Code No.	Budget Heads [Non-Salary]	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
			Approved Budget	Revised Estimates	
	Training Workshop/Seminar/Meeting/Meeting etc	0.000	0.300	0.500	0.500
	Self Assessment of Academic Program	0.000	0.300	0.300	0.500
	Membership of Professional Bodies	0.000	0.000	0.400	0.500
	Participation in National/International	0.000	0.200	0.300	0.700
	National/International Collaboration	0.000	0.200	0.300	0.600
	Total	0.000	1.000	1.800	2.800

C. Financial Aid Development Office (FAD):

Code No.	Budget Heads [Non-Salary]	2020-21 Actual	CFY 2021-22		2022-23 Budget Estimates
			Approved Budget	Revised Estimates	
	Linkages with donors 		0.250	0.250	0.440
	Events arrangements for attracting		0.250	0.250	0.440
	Total	-	0.500	0.500	0.880

Consolidated Faculty Strength- Sanctioned, Filled, & Vacant Posts for next FY 2022-23, CFY 2021-22, and last FY 2020-21

Name of the University: **Malakand University of Malakand**

[Rupees in Million]

Consolidated Position:										
Designation/Title	Pay Scale	Sanctioned Posts	Planned for next FY 2022-23							
			Filled Posts					Vacant Posts		
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male	Female	Male	Female				
Professor	BPS	35	30	-	-	-	30	52.302	5	22.468
	TTS		-	-	-	-	-	-	-	-
Associate Professor	BPS	66	21	-	-	-	21	52.509	29	62.135
	TTS		15	1	-	-	16	42.863		
Assistant Professor	BPS	183	70	-	-	-	70	143.883	88	151.698
	TTS		20	5	-	-	25	61.657		
Lecturer	BPS	194	30	5	93	10	138	186.766	56	63.004
Total		478	186	11	93	10	300	539.980	178	299.305
Status during current year 2021-22										
Designation/Title	Pay Scale	Sanctioned Posts	Status during current year 2021-22							
			Filled Posts					Vacant Posts		
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male	Female	Male	Female				
Professor	BPS	35	15	-	-	-	15	39.291	20	44.935
	TTS		-	-	-	-	-	0.000		
Associate Professor	BPS	66	17	-	-	-	17	44.739	36	77.133
	TTS		13	1	-	-	14	38.750		
Assistant Professor	BPS	183	50	1	10	-	61	122.484	104	179.280
	TTS		18	3	-	-	21	55.743		
Lecturer	BPS	194	29	4	70	9	112	162.159	78	87.756
Total		478	142	9	80	9	240	463.166	238	389.104
Status during last FY 2020-21										
Designation/Title	Pay Scale	Sanctioned Posts	Status during last FY 2020-21							
			Filled Posts					Vacant Posts		
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male	Female	Male	Female				
Professor	BPS	35	13	-	-	-	13	28.652	22	49.428
	TTS		-	-	-	-	-	0.000		
Associate Professor	BPS	66	17	-	-	-	17	40.796	36	66.420
	TTS		13	1	-	-	14	32.206		
Assistant Professor	BPS	183	50	1	10	-	61	116.163	104	148.112
	TTS		18	3	-	-	21	46.321		
Lecturer	BPS	194	29	4	70	9	112	154.826	78	86.520
Total		478	140	9	80	9	238	418.964	240	350.4802

Administrative Officer / Staff Strength - Pay Scale-wise View for FYs 2022-23, 2021-22, and 2020-21

Name of the University:

University of Malakand

[Rupees in Million]

Consolidated Position:															
Salary Scale	Status during last FY 2020-21					Status during current FY 2021-22					Planned for next FY 2022-23				
	Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts	
		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact
22	1	1	5.635	0	0.000	1	1	6.370	0	0.000	1	1	6.592	0	0.000
21	1	0	0.000	1	2.012	1	1	0.000	0	2.151	1	0	0.000	1	2.360
20	7	1	3.120	6	12.856	7	1	3.150	6	13.104	7	2	5.292	5	10.520
19	11	3	3.150	8	12.897	11	3	3.410	8	13.792	11	8	11.887	3	5.172
18	26	11	14.984	15	15.986	26	13	19.038	13	14.625	26	8	12.709	18	20.251
17	64	11	9.123	53	47.523	64	12	12.951	52	48.152	64	15	16.085	49	42.596
sub-total	110	27	36.012	83	91.274	110	31	44.919	79	91.824	110	34	52.565	76	80.899
16	132	53	42.563	79	48.926	132	53	48.704	79	50.244	132	70	60.938	62	43.061
15	2	2	1.124	0	-	2	2	1.746	0	0	2	2	1.979	0	0.000
14	60	2	0.859	58	27.468	60	2	1.062	58	28.362	60	15	7.555	45	22.389
12	4	4	2.235	0	0.812	5	5	3.302	0	0	4	4	2.729	0	0.000
11	86	62	30.892	24	9.862	86	62	34.300	24	10.344	86	82	43.747	4	1.724
8	28	27	13.562	1	0.379	28	27	16.155	1	0.387	28	28	18.113	0	0.000

Salary Scale	Status during last FY 2020-21					Status during current FY 2021-22					Planned for next FY 2022-23				
	Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts	
		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact
7	55	11	4.625	44	15.644	55	11	6.025	44	16.544	55	45	17.155	10	3.760
6	0	0	-	0	-	0		0.000	0	0	0	0	0.000	0	0.000
sub-total	367	161	95.860	206	103.091	368	162	111.294	206	105.881	367	246	152.216	121	70.934
5	109	90	36.189	6	1.988	109	90	41.144	19	6.555	109	109	50.560	0	0.000
4	56	56	19.523	0	-	56	56	25.424	0	0.000	56	56	27.114	0	0.000
3	26	25	7.562	1	0.313	26	25	9.480	1	0.326	26	26	10.482	0	0.000
2	1	1	0.228	0	-	1	1	0.050	0	0.000	1	1	0.412	0	0.000
1	149	48	13.562	6	1.787	149	49	17.230	100	31.300	149	55	19.071	94	1.252
sub-total	341	220	77.064	13	4.088	341	221	93.328	120	38.181	341	247	107.639	94	1.252
G.Total	818	408	208.936	302	198.452	819	414	249.541	405	235.886	818	527	312.420	291	153.085

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Program-wise Fee Structure - Annual Basis

Name of the University:

University of Malakand

[Amount in Rupees]

Title of Academic Programs	Major Discipline Category	Fee Structure Type [Regular / Self-Finance]	AVERAGE FEES PER STUDENT - ANNUAL									
			During last Fy 2020-21			Existing Fy 2021-22			Planned Fees for next Fy 2022-23			
			Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	
Undergraduate Studies [PQF Level 5 and 6]												
1	Pharmacy	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
2	Software Engineering	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
3	Chemistry	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
4	Bio-Chemistry	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
5	Botany	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
6	Zoology	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
7	Bio-Technology	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
8	Computer Science	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
9	Information Technology	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
10	Physics	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
11	Geology	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
12	Mathematics	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
13	Statistics	BS (Hon'S)	Regular	20,000	16,000	36,000	20,000	16,000	36,000	20,000	16,000	36,000
14	Business Administration	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
15	Commerce	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
16	Tourism & Hotel management	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
17	English	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
18	Pushto	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
19	Journalism & M. Communications	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
20	Archeology	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
21	Economics	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
22	Education	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
23	Islamic Studies	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000

Title of Academic Programs		Major Discipline Category	Fee Structure Type [Regular / Self-Finance]	AVERAGE FEES PER STUDENT - ANNUAL								
				During last Fy 2020-21			Existing Fy 2021-22			Planned Fees for next Fy 2022-23		
				Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student
24	Law	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
25	Psychology	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
26	Sociology	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
27	Social Work	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
28	Political Science	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
29	Criminology	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
30	Urdu	BS (Hon'S)	Regular	14,000	14,000	28,000	14,000	14,000	28,000	14,000	14,000	28,000
31	BS Botany	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
32	BS Chemistry	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
33	BS Physics	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
34	BS Zoology	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
35	BS Computer Science	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
36	BS Information Technology	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
37	BS Mathematics	BS (Hon'S)	Self-Fin.	40,000	32,000	72,000	40,000	32,000	72,000	40,000	32,000	72,000
38	BS English	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
39	BS Economics	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
40	BS Islamic Studies	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
41	BS Sociology	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
42	BS Social Work	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
43	BS Pashto	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
44	BS Management Sciences	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
45	BS Political Science	BS (Hon'S)	Self-Fin.	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
46	Botany	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
47	Chemistry	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400

Title of Academic Programs		Major Discipline Category	Fee Structure Type [Regular / Self-Finance]	AVERAGE FEES PER STUDENT - ANNUAL								
				During last Fy 2020-21			Existing Fy 2021-22			Planned Fees for next Fy 2022-23		
				Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student
48	Computer Science	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
49	Mathematics	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
50	Physics	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
51	Statistics	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
52	Zoology	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
53	Economics	M.A/ M.Sc	Regular	22,000	11,000	33,000	22,000	11,000	33,000	22,000	11,000	33,000
54	Political Science	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
55	Psychology	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
56	Sociology	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
57	Social Work	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
58	Islamic Studies	M.A/ M.Sc	Regular	8,800	2,200	11,000	8,800	2,200	11,000	8,800	2,200	11,000
59	Pushto	M.A/ M.Sc	Regular	8,800	2,200	11,000	8,800	2,200	11,000	8,800	2,200	11,000
60	English	M.A/ M.Sc	Regular	22,000	11,000	33,000	22,000	11,000	33,000	22,000	11,000	33,000
61	Journalism & M. Comm	M.A/ M.Sc	Regular	22,000	15,400	37,400	22,000	15,400	37,400	22,000	15,400	37,400
MS / Mphil Programs [18 years' Education]												
1	Islamic Studies	M.Phil	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
2	Sociology	M.Phil	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
3	Social Work	M.Phil	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
4	Computer Science	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
5	Management Sciences	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
6	Chemistry	M.Phil	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
7	Mathematics	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
8	Physics	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
9	Statistics	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
10	Bio-Technology	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
11	Botany	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
12	Zoology	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
13	Pharmacy	M.Phil	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000

Title of Academic Programs		Major Discipline Category	Fee Structure Type [Regular / Self-Finance]	AVERAGE FEES PER STUDENT - ANNUAL								
				During last Fy 2020-21			Existing Fy 2021-22			Planned Fees for next Fy 2022-23		
				Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student
Doctorate / PhD Programs												
1	Islamic Studies	Ph.D	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
2	Sociology	Ph.D	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
3	Social Work	Ph.D	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
4	Computer Science	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
5	Management Sciences	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
6	Chemistry	Ph.D	Regular	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
7	Mathematics	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
8	Physics	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
9	Statistics	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
10	Bio-Technology	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
11	Botany	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
12	Zoology	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000
13	Pharmacy	Ph.D	Regular	20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000

Treasurer / Director Finance

Programs-wise Active Enrollment - FY 2021-22

Name of the University: University of Malakand

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]											[Self-Finance Fee Structure]								Total Enrollment		
	Existing Student Enrolment (2021-22)											Existing Student Enrolment (2021-22)										
	Undergraduate Studies [PQF Level 5 and 6]						Graduate Studies [PQF Level 7 and 8]					Total	Undergraduate Studies [PQF Level 5 and 6]				Graduate Studies [PQF Level 7 and 8]				Total	
	Year-1	Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Year-1	Year-2		Year-3	Year-4	Total	MS / M.Phil	PhD	Total				
Arts / Humanities																						
1	English	125	123	74	37		359	33		33	392	40	43	50		133			-	133	525	
3	Islamic Studies	111	111	41	40		303	24	17	41	344	40	29	50		119			-	119	463	
3	Pashto	44	47	34			125	16	5	21	146	40	17			57			-	57	203	
4	Urdu	40	43				83			-	83					-			-	-	83	
sub-total		320	324	149	77	-	870	73	22	95	965	120	89	100	-	309	-	-	-	309	1,274	
Social Sciences																						
1	Journalism	43	36	28	32		139			-	139					-			-	-	139	
2	Sociology	43	41	29	38		151	27	10	37	188			46		46			-	46	234	
3	Social Work	42	39	34	37		152			-	152	40	39			79			-	79	231	
4	Political Science	38	75	34	37		184			-	184	42				42			-	42	226	
5	Psychology	81	121	59	41		302			-	302					-			-	-	302	
6	Criminology	40	41				81			-	81					-			-	-	81	
7	Archaeology	42	38	42	28		150			-	150					-			-	-	150	
sub-total		329	391	226	213	-	1,159	27	10	37	1,196	82	39	46	-	167	-	-	-	167	1,363	
Faculty of Education																						
1	Education	76	42	40	37		195			-	195					-			-	-	195	
sub-total		76	42	40	37	-	195	-	-	-	195	-	-	-	-	-	-	-	-	-	195	
Faculty of Law																						
1	Law	44	35	32	34	36	181			-	181					-			-	-	181	
sub-total		44	35	32	34	36	181	-	-	-	181	-	-	-	-	-	-	-	-	-	181	
Faculty of Engineering																						
1	Software Engineering	41	40	37	34		152			-	152					-			-	-	152	
sub-total		41	40	37	34	-	152	-	-	-	152	-	-	-	-	-	-	-	-	-	152	
Computer Sciences / IT																						
1	Computer Science	83	81	40	36		240	52	22	74	314	42	40	44		126			-	126	440	
2	Information Technology	43	45	41	42		171			-	171	43	42	44		129			-	129	300	
sub-total		126	126	81	78	-	411	52	22	74	485	85	82	88	-	255	-	-	-	255	740	
Faculty of Biological Sciences																						

Title of Academic Programs (discipline-wise)		[Regular Fee Structure]										[Self-Finance Fee Structure]								Total Enrollment	
		Existing Student Enrolment (2021-22)										Existing Student Enrolment (2021-22)									
		Undergraduate Studies [PQF Level 5 and 6]						Graduate Studies [PQF Level 7 and 8]				Undergraduate Studies [PQF Level 5 and 6]				Graduate Studies [PQF Level 7 and 8]					
		Year-1	Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total	Year-1	Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total		Total
1	Botany	83	82	27	33		225	28	16	44	269	40	37			77				77	346
2	Bio-Chemistry	41	43	38	-		122			-	122	40	20			60			-	60	182
3	Biotechnology	41	37	36	36		150	43	20	63	213					-			-	-	213
4	Pharmacy	40	39	36	37	37	189	26	17	43	232					-			-	-	232
5	Zoology	82	82	40	42		246			-	246	34	39	48		121			-	121	367
sub-total		287	283	177	148	37	932	97	53	150	1,082	114	96	48	-	258	-	-	-	258	1,340
Management Sciences																					
1	Management Studies	42	43	38	38		161	33		33	194					-			-	-	194
2	Commerce	42	41	35	40		158	-		-	158					-			-	-	158
3	Tourism & Hotel Mgt	44	44	40	41		169	-		-	169					-			-	-	169
4	Economics	76	68	35	32		211			-	211	40	41	43		124			-	124	335
sub-total		204	196	148	151	-	699	33	-	33	732	40	41	43	-	124	-	-	-	124	856
Faculty of Sciences																					
1	Chemistry	91	90	44	43		268	79	24	103	371	40	28			68			-	68	439
2	Geology	27	35	36	33		131			-	131					-			-	-	131
3	Mathematics	85	84	45	39		253	52	32	84	337	40	25	29		94			-	94	431
4	Physics	65	70	33	31		199	25	20	45	244	40				40			-	40	284
5	Statistics	41	39	41	39		160	16	7	23	183					-			-	-	183
sub-total		309	318	199	185	-	1,011	172	83	255	1,266	120	53	29	-	202	-	-	-	202	1,468
Total		1,736	1,755	1,089	957	73	5,610	454	190	644	6,254	561	400	354	-	1,315	-	-	-	1,315	7,569

Annual Income from Existing Enrollment - 2021-22

Name of the University

University Of Malakand

Million Rs.

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount	
	Annual Fee Income from Students (2021-22)										Annual Fee Income from Students (2021-22)											
	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD			Total	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD			Total		
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total			
Arts / Humanities																						
1	English	4.096	3.535	7.631	0.660	0.660	1.320			-	8.951	2.793	2.793	5.586			0.000			0.000	5.586	14.537
2	Islamic Studies	2.966	2.484	5.450	0.384	0.384	0.768	0.272	0.272	0.544	6.762	2.499	2.499	4.998			0.000			0.000	4.998	11.760
3	Pashto	1.750	1.750	3.500	0.256	0.256	0.512	0.080	0.080	0.160	4.172	1.197	1.197	2.394			0.000			0.000	2.394	6.566
4	Urdu	1.162	1.162	2.324			-			-	2.324			0.000			0.000			0.000	0.000	2.324
	sub-total	9.974	8.931	18.905	1.300	1.300	2.600	0.352	0.352	0.704	22.209	6.489	6.489	12.978	0.000	0.000	0.000	0.000	0.000	0.000	12.978	35.187
Social Sciences																						
1	Journalism	1.946	1.946	3.892			-			-	3.892			0.000			0.000			0.000	0.000	3.892
2	Sociology	2.128	2.128	4.256	0.432	0.432	0.864	0.160	0.160	0.320	5.440	0.966	0.966	1.932			0.000			0.000	1.932	7.372
3	Social Work	2.128	2.128	4.256			-			-	4.256	1.659	1.659	3.318			0.000			0.000	3.318	7.574
4	Political Science	2.846	2.634	5.480			-			-	5.480			0.000			0.000			0.000	0.000	5.480
5	Psychology	3.356	3.059	6.415			-			-	6.415			0.000			0.000			0.000	0.000	6.415
6	Criminology	1.134	1.134	2.268			-			-	2.268			0.000			0.000			0.000	0.000	2.268
7	Archaeology	2.100	2.100	4.200			-			-	4.200			0.000			0.000			0.000	0.000	4.200
	sub-total	15.638	15.129	30.767	0.432	0.432	0.864	0.160	0.160	0.320	31.951	2.625	2.625	5.250	0.000	0.000	0.000	0.000	0.000	0.000	5.250	37.201
Faculty of Education																						
1	Education	2.254	2.254	4.508			-			-	4.508			0.000			0.000			0.000	0.000	4.508
	sub-total	2.254	2.254	4.508	-	-	-	-	-	-	4.508	-	-	-	-	-	-	-	-	-	-	4.508
Faculty of Law																						
1	Law	2.534	2.534	5.068			-			-	5.068			0.000			0.000			0.000	0.000	5.068
	sub-total	2.534	2.534	5.068	-	-	-	-	-	-	5.068	-	-	-	-	-	-	-	-	-	-	5.068
Faculty of Engineering																						
1	Software Engineering	3.040	2.432	5.472			-			-	5.472			0.000			0.000			0.000	0.000	5.472
	sub-total	3.040	2.432	5.472	-	-	-	-	-	-	5.472	-	-	-	-	-	-	-	-	-	-	5.472
Faculty Computer Sciences / IT																						
1	Computer Science	4.960	3.792	8.752	1.040	1.040	2.080	0.440	0.440	0.880	11.712	5.040	4.032	9.072			0.000			0.000	9.072	20.784
2	Information Technology	3.420	2.736	6.156			-			-	6.156	5.160	2.838	7.998			0.000			0.000	7.998	14.154
	sub-total	8.380	6.528	14.908	1.040	1.040	2.080	0.440	0.440	0.880	17.868	10.200	6.870	17.070	0.000	0.000	0.000	0.000	0.000	0.000	17.070	34.938
Faculty of Biological Sciences																						
1	Botany	4.670	3.549	8.219	0.560	0.560	1.120	0.320	0.320	0.640	9.979	3.080	1.694	4.774			0.000			0.000	4.774	14.753
2	Bio-Chemistry	2.440	1.952	4.392			-			-	4.392	2.400	1.320	3.720			0.000			0.000	3.720	8.112
3	Biotechnology	3.000	2.400	5.400	0.860	0.860	1.720	0.400	0.400	0.800	7.920			0.000			0.000			0.000	0.000	7.920
4	Pharmacy	3.780	3.024	6.804	0.416	0.416	0.832	0.272	0.272	0.544	8.180			0.000			0.000			0.000	0.000	8.180
5	Zoology	5.070	3.891	8.961			-			-	8.961	4.840	2.662	7.502			0.000			0.000	7.502	16.463
	sub-total	18.960	14.816	33.776	1.836	1.836	3.672	0.992	0.992	1.984	39.432	10.320	5.676	15.996	-	-	-	-	-	-	15.996	55.428

Title of Academic Programs (discipline-wise)		[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount		
		Annual Fee Income from Students (2021-22)										Annual Fee Income from Students (2021-22)												
		Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD				Total	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD				Total	
		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total				
1	Management Studies	3.220	2.576	5.796	0.528	0.528	1.056			-	6.852			0.000		0.000			0.000	0.000	6.852			
2	Commerce	2.120	2.120	4.240			-			-	4.240			0.000		0.000			0.000	0.000	4.240			
3	Tourism & Hotel Mgt	2.366	2.366	4.732			-			-	4.732			0.000		0.000			0.000	0.000	4.732			
4	Economics	2.838	2.497	5.335			-			-	5.335			0.000		0.000			0.000	0.000	5.335			
	sub-total	10.544	9.559	20.103	0.528	0.528	1.056	-	-	-	21.159			2.604	2.604	5.208	0.000	0.000	0.000	0.000	5.208	26.367		
Faculty of Sciences																								
1	Chemistry	5.552	4.230	9.782	1.580	1.580	3.160	0.480	0.480	0.960	13.902	2.720	1.496	4.216		0.000			0.000	4.216	18.118			
5	Geology	2.260	2.096	4.356			-			-	4.356			0.000		0.000			0.000	0.000	4.356			
6	Mathematics	5.224	3.998	9.222	1.040	1.040	2.080	0.640	0.640	1.280	12.582	3.760	2.068	5.828		0.000			0.000	5.828	18.410			
7	Physics	4.086	3.152	7.238	0.500	0.500	1.000	0.400	0.400	0.800	9.038	1.600	0.880	2.480		0.000			0.000	2.480	11.518			
8	Statistics	3.200	2.560	5.760	0.320	0.320	0.640	0.140	0.140	0.280	6.680			0.000		0.000			0.000	0.000	6.680			
	sub-total	20.322	16.036	36.358	3.440	3.440	6.880	1.660	1.660	3.320	46.558			12.524	0.000	0.000	0.000	0.000	0.000	0.000	12.524	59.082		
	Total	88.606	75.787	164.393	8.576	8.576	17.152	3.604	3.604	7.208	188.753	#	32.238	24.264	69.026	0.000	0.000	0.000	0.000	0.000	69.026	257.779		

Faculty of Engineering																					
1	Software Engineering	40	41	40	37		158	-		-	158					-		-	-	158	
sub-total		40	41	40	37	-	158	-	-	-	158	-	-	-	-	-	-	-	-	158	
Faculty of Computer																					
1	Computer Science	80	88	41	40		249	57	24	81	330	42	42	40	44	168			-	168	498
2	Information Technology	40	43	45	41		169	-		-	169	42	43	42	44	171			-	171	340
sub-total		120	131	86	81	-	418	57	24	81	499	84	85	82	88	339	-	-	-	339	838
Faculty of Biological Sciences																					
1	Botany	83	85	40	27		235	31	18	49	284	40	40	37						284	
2	Bio-Chemistry	40	41	43	38		162			-	162	40	40	20		100			-	100	262
3	Biotechnology	40	41	37	36		154	46	23	69	223					-		-	-	223	
4	Pharmacy	40	40	39	36	37	192	30	25	55	247					-		-	-	247	
5	Zoology	80	87	47	40		254	-		-	254	40	34	39	48	161			-	161	415
sub-total		283	294	206	177	37	997	107	66	173	1,170	120	114	96	48	261	-	-	-	261	1,431
Faculty of Management																					
1	Management Studies	40	42	43	38		163	37		37	200					-		-	-	200	
2	Commerce	40	42	41	35		158	-		-	158					-		-	-	158	
3	Tourism & Hotel Mgt	40	44	44	40		168	-		-	168					-		-	-	168	
4	Economics	57	83	44	35		219	-		-	219	40	40	41	43	164				164	383
sub-total		177	211	172	148	-	708	37	-	37	745	40	40	41	43	164	-	-	-	164	909
Faculty of Sciences																					
1	Chemistry	87	89	41	44		261	82	25	107	368	40	40	28		108			-	108	476
2	Geology	40	27	35	36		138			-	138					-		-	-	138	
3	Mathematics	82	88	44	45		259	54	30	84	343	40	40	25	29	134				134	477
4	Physics	65	85	42	33		225	29	22	51	276	40	40							276	
5	Statistics	40	41	39	41		161	18	9	27	188									188	
sub-total		314	330	201	199	-	1,044	183	86	269	1,313	120	120	53	29	242	-	-	-	242	1,555
Total		1,535	1,734	####	1,038	73	5,614	503	215	718	6,332	564	561	400	354	1,682	-	-	-	1,682	8,014

5	Zoology	5.250	4.013	9.263			-			-	9.263	3.381	3.381	6.762			0.000			0.000	6.762	16.025
	sub-total	20.286	15.848	36.134	2.020	2.020	4.040	1.220	1.220	2.440	42.614	7.938	7.938	11.676	-	-	-	-	-	-	11.676	31.482
Faculty of Management Sciences																						
1	Management Studies	2.282	2.282	4.564	0.592	0.592	1.184			-	5.748			0.000			0.000			0.000	0.000	5.748
2	Commerce	2.212	2.212	4.424			-			-	4.424			0.000			0.000			0.000	0.000	4.424
3	Tourism & Hotel Mgt	2.352	2.352	4.704			-			-	4.704			0.000			0.000			0.000	0.000	4.704
4	Economics	3.522	2.895	6.417			-			-	6.417			0.000			0.000			0.000	0.000	6.417
	sub-total	10.368	9.741	20.109	0.592	0.592	1.184	-	-	-	21.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.293
Faculty of Sciences																						
1	Chemistry	5.404	4.120	9.524	1.640	1.640	3.280	0.500	0.500	1.000	13.804	2.268	2.268	4.536			0.000			0.000	4.536	18.340
2	Geology	2.760	2.208	4.968			-			-	4.968			0.000			0.000			0.000	0.000	4.968
3	Mathematics	5.354	4.091	9.445	1.080	1.080	2.160	0.600	0.600	1.200	12.805	2.814	2.814									
4	Physics	4.640	3.558	8.198	0.580	0.580	1.160	0.440	0.440	0.880	10.238	1.680	1.680	3.360			0.000			0.000	3.360	13.598
5	Statistics	3.220	2.576	5.796	0.360	0.360	0.720	0.180	0.180	0.360	6.876			0.000			0.000			0.000	0.000	6.876
	sub-total	21.378	16.553	37.931	3.660	3.660	7.320	1.720	1.720	3.440	48.691	6.762	6.762	7.896	0.000	0.000	0.000	0.000	0.000	0.000	7.896	56.587
Total		96.774	82.636	179.410	9.468	9.468	18.936	4.044	4.044	8.088	206.434	34.104	34.104	58.380	0.000	0.000	0.000	0.000	0.000	0.000	58.380	242.006

Consolidated Position of Funds in all Bank Accounts

Name of University / Institute: University of Malakand

Rs. in Million

Particulars	Financial Year 2020-21			
	Opening Balance [1st July, 2020]	Total Inflows during the year	Total Outflows during the year	Closing Balance [30 June, 2021]
Employees Related Funds				
(i) Pension Fund	781.701	152.294	6.450	927.545
a. Payment Account	55.681	90.000	6.450	139.231
b. Pension Investments	726.020	62.294	-	788.314
(ii) Provident Fund	106.283	23.269		129.552
(iii) Benevolent Fund	6.333	0.917		7.250
(iv) Welfare Fund	1.775	0.161		1.936
(v) Any Other Fund (please specify)				
sub-total	1,677.793			1,993.828
Development Funds				
i. Fedral PSDP				
ii. Provincial ADP				
iii. University Development Fund				
Recurring Funds	-	-	-	-
i. Fedral Grant				
ii. Provincial Grant				
iii. Own Resources				
Endowment Funds	250.000			320.000
Research Funds				
Investments (other then Pension Fund)				
Donation Fund				
Other Funds (please specify)				
Total	1,927.793			2,313.828

Treasurer / Director Finance

Note: Attach details of all bank accounts mentioning title of account, bank & branch, account number etc.

UNIVERSITY OF MALAKAND

A09899. OTHER CONTINGENCIES Detail (deptt/sections)

PARTICULARS	Actual for 2020-21	Budget Estimates for 2021-22	Budget Estimates for 2022-23
A098991. DEPARTMENTS			
A0989901. Department of Computer Science &IT	70000	210000	200000
A0989902. Department of Pharmacy	70000	140000	150000
A0989903. Department of Bio-Technology	70000	140000	150000
A0989904. Department of Botany	70000	70000	120000
A0989905. Department of Management Sciences	120000	60000	120000
A0989906. Department of English	40000	80000	120000
A0989907. Department of Mathematics	150000	200000	200000
A0989908. Department of Sociology	50000	50000	120000
A0989909. Department of Economics	40000	120000	120000
A09899010. Department of Chemistry	140000	210000	200000
A09899011. Department of Department of Physics	70000	70000	120000
A09899012. Department of Law	40000	120000	120000
A09899013. Department of Education	40000	40000	120000
A09899014. Department of Statistics	40000	40000	120000
A09899015. Department of Islamic studies	40000	80000	120000
A09899016. Department of Zoology	70000	70000	120000
A09899017. Department of Software Engineering	60000	60000	120000
A09899018. Department of Journalism & MC	15000	15000	120000
A09899019. Department of Pashto	20000	60000	120000
A09899020. Department of Political Science	40000	40000	120000
A09899021. Department of Psychology	60000	20000	120000
A09899022. Department of Social Work	40000	40000	120000
A09899023. Department of Tourism & Hotel Management	40000	20000	120000
A09899024. Department of Urdu	20000	20000	120000
A09899025. Department of Biochemistry	90000	60000	120000
A09899026. Department of Criminology	20000	60000	120000
A09899027. Principal UPS	80000	80000	120000
A09899028. PS to Vice Chancellor Office	300000	400000	400000
A09899029. Registrar Office	100000	200000	200000
A09899030. Controller of Examinations Office	200000	0	200000
A09899031. Director Finance	200000	100000	200000
A09899032. Director Works	100000	100000	150000

UNIVERSITY OF MALAKAND

A09899033. Provost Office	100000	30000	120000
A09899034. Directorate of Administration	100000	100000	120000
A09899035. Director ORIC	60000	60000	120000
A09899036. Dean of Sciences Office	0	0	120000
A09899037. Dean of Biological Sciences	0	0	120000
A09899038. Dean of IT	0	0	120000
A09899039. Dean Faculty of Engineering	0	0	120000
A09899040. Director P&D	0	25000	120000
A09899041. Dean Faculty of MGT Sciences	0	0	120000
A09899042. Dean of Education	0	0	120000
A09899043. Dean Faculty of Arts & Humanities	0	20000	120000
A09899044. Department of Geology	40000	60000	100000
A09899045. Department of Archaeology	60000	60000	100000
A09899046. Admission office	0	100000	100000
A09899047. Sports Office	40000	20000	100000
A09899048. Incharge Guest House	60000	60000	100000
A09899049. Legal Section	40000	20000	100000
A09899050. QEC office	0	50000	120000
A09899051. Central Library	0	50000	120000
A133-TOTAL (A0989901-A9899014)	3005000	3630000	6850000