

Investment Explanation (Different activities expensesbudget provision)

uom Public Procurement... 23. UoM Final-Budget-20... x

Million Rs.

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	Conveyance 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 (QRIC)	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 Supervisors	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

Style

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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 (QRIC)	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 Supervisors	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

Million Rs.

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	10.000	2.947	11.050	5.447	7.042

Code No.	Budget Heads	2020-21 Budget Estimates	2020-21 Actual	CFY 2021-22 Approved Budget	CFY 2021-22 Revised Estimates	2022-23 Budget Estimates
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

Million Rs.

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
A0640206	Renewals & Replacements	0.000	0.000	0.000	0.000	0.000

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