

**Shaheed Benazir Bhutto University Sheringal Dir Upper**  
**Actuals for the FY 2018-19,2019-20, Revised Estimates 2020-21 and Budget**  
**Estimates for FY 2021-22**

(Rs.In Millions)

Description	Actuals	Actuals	Budget	Revised	Budget
	2018-19	2019-20	Estimates	Estimates	Estimates
			2020-21	2020-21	2021-22
<b>A. Opening Balances</b>	<b>8.906</b>	<b>1.851</b>	<b>1.089</b>	<b>1.089</b>	<b>0.499</b>
<b>B. Grants (i). HEC Grants</b>	264.192	255.765	239.850	254.067	246.227
Own Resources	156.078	201.609	260.664	207.090	237.219
<b>Total Available Resources</b>	<b>429.176</b>	<b>459.225</b>	<b>501.603</b>	<b>462.246</b>	<b>483.945</b>
Establishment Charges	304.668	317.758	387.526	328.021	413.349
Non Salary Expenditure	122.657	140.378	163.717	133.726	155.570
<b>Total Expenditure</b>	<b>427.325</b>	<b>458.136</b>	<b>551.243</b>	<b>461.747</b>	<b>568.919</b>
<b>Surplus/(Deficit)</b>	<b>1.851</b>	<b>1.089</b>	<b>(49.640)</b>	<b>0.499</b>	<b>(84.974)</b>
Impact of Vacant posts included in Estimates	-	-	36.685	-	30.743
Impact of Planned hiring during the Year					30.173
<b>Opening Balance in Pension Fund</b>	<b>183.272</b>	<b>181.647</b>	<b>232.350</b>	<b>232.350</b>	<b>288.765</b>
Profit	-	17.604	-	28.350	26.220
Annual Contribution to Pension Fund	-	35.000	30.000	30.000	30.000
<b>Total Balance in Pension Fund</b>	<b>183.272</b>	<b>234.251</b>	<b>262.350</b>	<b>290.700</b>	<b>344.985</b>
No. of Pensioners	1	1	2	2	3
Annual Pension Payments	1.625	1.901	1.763	1.763	2.018
Comutation Payment	-	-	0.172	0.172	-
<b>Balance in Pension Funds</b>	<b>181.647</b>	<b>232.350</b>	<b>260.415</b>	<b>288.765</b>	<b>342.967</b>
Students Enrollment	2,746	3,117	3,489	3,489	3,797
Total Available Faculty	147	147	165	152	165
Student Teacher Ratio	1:19	1:22	1:21	1:23	1:23
Cost per Student	0.149	0.138	0.158	0.127	0.144
Cost per Student as per Govt Grant	0.096	0.082	0.069	0.073	0.065

**Shaheed Benazir Bhutto University Sheringal Dir Upper**  
**Actuals for the FY 2018-19,2019-20, Revised Estimates 2020-21 and Budget Estimates for FY 2021-22**

(Rs.In Millions)

Description	Actuals	Actuals	Estimates	Revised Estimates	Budget Estimates
	2018-19	2019-20	2020-21	2020-21	2021-22
<b>A. Opening Balances</b>	<b>8.906</b>	<b>1.851</b>	<b>1.089</b>	<b>1.089</b>	<b>0.499</b>
<b>B. Grants</b>					
(i). HEC Annual Grants	248.382	221.950	238.441	238.441	243.355
(ii) Suplementry /Additional Grant	10.000	22.195	-	10.000	-
(iii) TTS Grant/IPFP Grant	4.810	4.120	1.409	5.626	2.872
(iv) Other Grants	1.000	7.500	-	-	-
<b>Sub Total Grants</b>	<b>264.192</b>	<b>255.765</b>	<b>239.850</b>	<b>254.067</b>	<b>246.227</b>
Own Resources	156.078	201.609	260.664	207.090	237.219
<b>Total Available Resources</b>	<b>429.176</b>	<b>459.225</b>	<b>501.603</b>	<b>462.246</b>	<b>483.945</b>
Establishment Charges	304.668	317.758	387.526	328.021	413.349
Non Salary Expenditure	122.656	140.378	163.717	133.726	155.570
<b>Total Expenditure</b>	<b>427.324</b>	<b>458.136</b>	<b>551.243</b>	<b>461.747</b>	<b>568.919</b>
<b>Surplus/(Deficit)</b>	<b>1.852</b>	<b>1.089</b>	<b>(49.640)</b>	<b>0.499</b>	<b>(84.974)</b>

## SUMMARISED BUDGET PROFILE

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

Name of the University: **Shaheed Benazir Bhutto University Sheringal Dir Upper**

[Million Rs.]

Particulars	2018-19 (Actual)	2019-20 (Actual)	CFY 2020-21		2021-22 (Budget Estimates)
			Approved Budget	Revised Estimates	
<b>1. Opening Balance:</b>	<b>8.906</b>	<b>1.851</b>	<b>1.089</b>	<b>1.089</b>	<b>0.499</b>
<b>2. Total Grants &amp; Donations [a - f]</b>	<b>264.192</b>	<b>255.765</b>	<b>239.850</b>	<b>254.067</b>	<b>246.227</b>
a. Federal Government (Annual)	248.382	221.950	238.441	238.441	243.355
b. Supplementary / Additional Grant	10.000	22.195	-	10.000	-
c. Grant for Tenure Track & TTS & IPFP Faculty	4.810	4.120	1.409	5.626	2.872
d. Provincial Govt. Grant		-	-	-	-
e. Donations		-	-	-	-
f. Any Other Grant	1.000	7.500	-	-	-
<b>3 (i) Students Related Income [3(i) a - 3(i) e]</b>	<b>137.533</b>	<b>178.022</b>	<b>205.820</b>	<b>181.034</b>	<b>203.087</b>
<i>Tuition Fees</i>	45.800	51.500	62.222	49.670	61.313
<i>All Other Fees</i>	50.933	63.723	71.130	65.567	78.877
<i>Hostel / User Charges, etc.</i>	8.500	13.399	17.030	14.885	22.602
<b>a. On Campus Students (sub-total)</b>	<b>105.233</b>	<b>128.622</b>	<b>150.382</b>	<b>130.122</b>	<b>162.792</b>
b. Affiliated College/Institutions' Students	9.300	14.800	17.195	24.348	27.117
c. External (Private) Students	23.000	34.600	38.243	26.564	13.178
d. Income from Continuing Professional Development Courses for Business & Community	-	-	-	-	-
e. Income from Continuing Education [CE] Courses for Business & Community	-	-	-	-	-
<b>3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]</b>	<b>18.545</b>	<b>23.587</b>	<b>54.844</b>	<b>26.056</b>	<b>34.132</b>
a. Income from Collaborative and Contract Research	-	-	25.000	-	2.500
b. Income from Consultancy & Testing	-	-	-	-	-
c. Income from Intellectual Property	-	-	-	-	-
d. Income from Regeneration & Development Programs	-	-	-	-	-
e. Alumni	-	-	-	-	-
f. Any Other Income	1.373	6.722	8.843	8.554	10.282
g. Income from University Public School	17.172	16.865	21.001	17.502	21.350
<b>3 (iii) Receipts from Endowment Fund (if any)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3. Total Own Resources</b>	<b>156.078</b>	<b>201.609</b>	<b>260.664</b>	<b>207.090</b>	<b>237.219</b>
<b>A. Total Available Resources [1+2+3]</b>	<b>429.176</b>	<b>459.225</b>	<b>501.603</b>	<b>462.246</b>	<b>483.945</b>
<b>4. Expenditure Break-up:</b>	<b>427.324</b>	<b>458.136</b>	<b>551.243</b>	<b>461.747</b>	<b>568.919</b>
a. Faculty Salary	150.698	161.896	209.202	179.234	219.329
b. TTS Faculty Salary/ Gratuity	12.496	9.908	1.409	4.105	2.872
c. Salary of Officers & Staff -Teaching Departments	14.432	15.489	22.231	17.132	21.667
d. Salary of Officers & staff -All Non-Teaching Departt:	110.491	113.065	132.409	107.782	145.331
e. UPS Salary	16.551	16.237	18.975	17.086	19.650
f. Other Establishment Charges	-	1.163	3.300	2.682	4.500
g. Non Salary Expenses / Other Charges	122.656	140.378	163.717	133.726	155.570
h. Research	-	-	-	-	-
i. Library Expenses	-	-	-	-	-
<b>5. Total Establishment Charges [4 a to e ]</b>	<b>304.668</b>	<b>317.758</b>	<b>387.526</b>	<b>328.021</b>	<b>413.349</b>
<b>6. Total Non Salary Expenses [4 f to h ]</b>	<b>122.656</b>	<b>140.378</b>	<b>163.717</b>	<b>133.726</b>	<b>155.570</b>
<b>B. Total Expenditures [ 5 + 6 ]</b>	<b>427.324</b>	<b>458.136</b>	<b>551.243</b>	<b>461.747</b>	<b>568.919</b>
<b>C. Surplus / Deficit [A - B]</b>	<b>1.852</b>	<b>1.089</b>	<b>(49.640)</b>	<b>0.499</b>	<b>(84.974)</b>
<b>D. Budget recommended by the Syndicate</b>		<b>508.075</b>	<b>530.648</b>	<b>-</b>	<b>-</b>
<b>E. Impact of Vacant Posts Included in Estimates</b>		<b>-</b>	<b>36.685</b>	<b>-</b>	<b>30.743</b>
<b>F. Impact of Planned Hiring during the Year</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30.173</b>
<b>G. Incremental impact of filled posts - Annual</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4.471</b>

## HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: Shaheed Benazir Bhutto University Sheringal Dir Upper

Million Rupees

Code No.	Budget Heads	2018-19 Actual	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
<b>C02813</b>	<b>Education General Fees [ 301 - 390 ]</b>	<b>128.133</b>	<b>159.123</b>	<b>185.990</b>	<b>163.788</b>	<b>177.448</b>
C0281301	Admission Fees	37.955	42.387	48.645	37.752	48.861
C0281306	Tuition Fees - Regular Fee Structure	45.800	51.186	58.976	49.670	61.313
C0281311	Tuition Fees - Self-Support Scheme	-	-	-	-	-
C0281316	Tuition Fees - Self-Financing Scheme	-	-	-	-	-
C0281322	Registration Fees - University Students Only	1.000	1.250	1.500	1.421	1.691
C0281323	Registration Fees -Affiliated Colleges Students only	0.600	2.000	2.355	1.638	0.647
C0281326	Registration Fees - Private / External Students	0.900	4.200	4.917	0.560	-
C0281332	Examination Fees-University On Campus Students	7.200	12.000	15.697	19.619	20.196
C0281333	Examination Fees - Affiliated Colleges Students	8.200	12.000	14.240	22.110	25.370
C0281336	Examination Fees - Private / External Students	22.100	29.100	32.126	26.004	13.178
C0281341	Library Fees	-	-	-	-	-
C0281346	Degree / Transcript Fee etc.	0.500	1.000	1.200	1.500	2.000
C0281361	Income from Continuing Professional Development Courses for Business & Community	-	-	-	-	-
C0281375	Income from Continuing Education Courses for Business & Community	-	-	-	-	-
C0281380	Course Fees - 'Post-Graduate Diploma'	3.878	4.000	6.334	3.514	4.192
C0281381	Course Fees - 'Diploma Courses - Others'	-	-	-	-	-
C0281382	Course Fees - 'Special / Short Courses'	-	-	-	-	-
C0281390	Other Misc. Fees from Students	-	-	-	-	-
<b>C02812</b>	<b>Hostel Fees / User Charges [ 201 - 226 ]</b>	<b>8.500</b>	<b>13.399</b>	<b>17.030</b>	<b>14.885</b>	<b>22.602</b>
C0281201	Hostel Admission Fees	8.500	13.399	17.030	14.885	18.624
C0281206	Hostel Room Rent	-	-	-	-	-
C0281211	Hostel Utility Charges	-	-	-	-	2.328
C0281216	Hostel Service Charges	-	-	-	-	-
C0281221	Income from Transport / Buses	-	-	-	-	1.650
C0281226	Other Misc. Charges	-	-	-	-	-
<b>C02810</b>	<b>Income from Endowments</b>					-
<b>C02815</b>	<b>Income from Services Rendered [ 501 - 531 ]</b>	<b>-</b>	<b>-</b>	<b>25.000</b>	<b>-</b>	<b>2.500</b>
C0281501	Income from Collaborative Research - Domestic	-	-	-	-	-
C0281506	Income from Collaborative Research - International	-	-	-	-	-
C0281511	Income from Collaborative Research - Others	-	-	-	-	-
C0281521	Income from Contract Research - Commercial Businesses [non-SMEs]	-	-	25.000	-	2.500
C0281526	Income from Contract Research - Non-Commercial Organizations	-	-	-	-	-
C0281531	Income from Contract Research - SMEs	-	-	-	-	-

Code No.	Budget Heads	2018-19 Actual	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
			-	-	-	
<b>C02815</b>	<b>Income from Consultancy &amp; Testing [ 536 - 561 ]</b>	-	-	-	-	-
C0281536	Income from Consultancy	-	-	-	-	
C0281541	Income from Consultancy - Contracts with SMEs	-	-	-	-	
C0281546	Income from Consultancy - Contracts with Commercial Businesses	-	-	-	-	
C0281551	Income from Consultancy - Contracts with Non Commercial Organizations	-	-	-	-	
C0281561	Income from Testing Services etc.	-	-	-	-	
<b>C02815</b>	<b>Income from Regeneration &amp; Development Programs [ 566 - 572 ]</b>	-	-	-	-	-
C0281566	Income From Regeneration & Development Programs - Federal	-	-	-	-	
C0281568	Income From Regeneration & Development Programs - Provincial	-	-	-	-	
C0281570	Income From Regeneration & Development Programs - District Govts.	-	-	-	-	
C0281572	Income From Regeneration & Development Programs - Others	-	-	-	-	
<b>C02815-6</b>	<b>Income from Intellectual Property [ 575 - 610 ]</b>	-	-	-	-	-
C0281575	Receipts from Patents & Disclosures	-	-	-	-	
C0281580	Intellectual Property Income - Commercial Businesses	-	-	-	-	
C0281585	Intellectual Property Income - Non Commercial Organizations	-	-	-	-	
C0281590	Intellectual Property Income - SMEs	-	-	-	-	
C0281595	Income from Spin-offs activities	-	-	-	-	
C0281600	Income from Start-ups	-	-	-	-	
C0281606	Income from sale of shares in Spin-offs	-	-	-	-	
C0281610	Receipts from Alumni	-	-	-	-	
<b>C02818</b>	<b>Others [ 809 - 870 ]</b>	<b>2.273</b>	<b>12.222</b>	<b>11.643</b>	<b>10.915</b>	<b>13.319</b>
C0281809	Affiliation Fees Received from Other Institutions	-	0.500	0.600	0.600	1.100
C0281820	Sale of Publications	-	-	-	-	
C0281830	Sale of Prospectus / Forms	0.900	2.000	2.200	1.761	1.937
C0281840	Rent / Lease of University Buildings / Shops etc.	-	7.000	8.843	8.554	10.282
C0281850	Income from Farm Produces / Livestock etc.	-	-	-	-	
C0281860	Interest on Investments / Cash Balances etc.	-	-	-	-	
C0281870	Other Misc. Receipts	1.373	2.722	-	-	
	<b>Total Own Resources</b>	<b>138.906</b>	<b>184.744</b>	<b>239.663</b>	<b>189.588</b>	<b>215.869</b>
	Own Sources of University Public School	17.172	17.246	21.001	17.502	21.350
	<b>Total of Own Resources</b>	<b>156.078</b>	<b>201.990</b>	<b>260.664</b>	<b>207.090</b>	<b>237.219</b>

Treasurer / Director Finance

## Detail of Establishment Charges

Name of the University: Shaheed Benazir Bhutto University Sheringal Dir Upper

Rs. in million

Object Code	Budget Heads	2018-19 (Actuals)	2019-20 (Actuals)	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
<b>Total Pay of Officers</b>		<b>122.622</b>	<b>124.419</b>	<b>150.586</b>	<b>123.080</b>	<b>158.484</b>
A01101	Basic Pay	79.091	84.924	101.939	91.274	105.409
A01102	Personal Pay	-	-	-	-	-
A01103	Special Pay	-	-	-	-	-
A01104	Technical Pay	-	-	-	-	-
A01105	Qualification Pay	-	-	-	-	-
A01106	Pay of Contract Staff	32.161	29.588	47.238	27.702	50.203
A0110602	Tenure Track Pay	6.392	8.037	1.409	2.405	2.872
A0110603	IPFP Faculty Salary	4.978	-	-	1.700	-
A01150	Others	-	1.870	-	-	-
<b>Total Pay of Staff</b>		<b>36.928</b>	<b>40.885</b>	<b>54.123</b>	<b>41.241</b>	<b>58.200</b>
A01151	Basic Pay	22.791	23.241	22.710	22.686	25.071
A01152	Personal Pay	-	-	-	-	-
A01153	Special Pay	-	-	-	-	-
A01155	Qualification Pay	-	-	-	-	-
A01156	Pay of Contract Staff	14.137	17.644	31.413	18.555	33.129
A01170	Others	-	-	-	-	-
<b>Total Pay (Pay of Officers + Pay of Staff)</b>		<b>159.550</b>	<b>165.304</b>	<b>204.709</b>	<b>164.321</b>	<b>216.684</b>
<b>Total Regular Allowances</b>		<b>53.250</b>	<b>60.807</b>	<b>71.058</b>	<b>64.075</b>	<b>84.804</b>
A01201	Senior Post Allowance	0.015	0.015	0.061	0.052	0.105
A01202	House Rent Allowance	16.833	16.943	19.625	17.444	19.841
A01203	Conveyance Allowance	8.813	8.631	10.891	9.645	10.785
A0120402	Utility Allowance	-	-	-	-	-
A01207	Washing Allowance	-	-	-	-	-
A01208	Dress Allowance	-	-	-	-	-
A0124407	Special Addl: Allowance 2013 - 20%	-	-	-	-	-
A0124408	Adhoc.R Allowance 2016 - 10%	7.711	7.798	8.824	7.917	8.812
A0124409	Adhoc.R Allowance 2017 - 10%	9.865	10.457	12.063	11.008	12.627
A0124410	Adhoc.R Allowance 2018 - 10%	9.629	10.322	12.069	11.015	12.636
A0124411	Adhoc.R Allowance 2019 - 5%	-	6.267	7.170	6.642	7.570
A0124412	Adhoc.R Allowance 2021 -10%	-	-	-	-	11.708
A0129903	Others - Integrated Allowance	0.384	0.374	0.355	0.351	0.720
A0129904	Others - Gun Allowance	-	-	-	-	-
<b>Other Regular Allowances - A01211 - 70</b>		<b>52.589</b>	<b>53.561</b>	<b>61.987</b>	<b>54.231</b>	<b>62.434</b>
A01211	Hill Allowance	3.904	3.731	4.192	3.595	4.023
A01216	Qualification/PhD/Special S&T Allowance	4.631	5.872	7.039	6.842	7.921
A01217	Medical Allowance	18.646	18.771	20.747	19.107	21.365
A01222	Hardship Allowance	22.770	22.312	27.171	22.084	25.331
A01224	Entertainment Allowance	0.189	0.204	0.305	0.245	0.299
A01226	Computer Allowance	-	-	-	-	-
A01227	Project Allowance	-	-	-	-	-
A01228	Orderly Allowance	0.168	0.168	0.420	0.337	1.449
A01230	Dusting Allowance	-	-	-	-	-
A01231	Drinking Water Allowance	-	-	-	-	-
A01236	Deputation Allowance	-	-	-	-	-
A01237	Design Allowance	-	-	-	-	-
A01238	Charge Allowance - Deanship / Chairmanshin/Headshin Allowance	2.281	2.503	2.113	2.022	2.046
A01252	Non Practising Allowance	-	-	-	-	-
A01254	Anaesthesia Allowance	-	-	-	-	-
A01263	Research Allowance	-	-	-	-	-
A01267	Provost / Warden / Boarding Allowance	-	-	-	-	-
A01270	Others	-	-	-	-	-
<b>Total Regular Allowances (Regular+ Others)</b>		<b>105.839</b>	<b>114.368</b>	<b>133.045</b>	<b>118.306</b>	<b>147.238</b>

Object Code	Budget Heads	2018-19 (Actuals)	2019-20 (Actuals)	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
<b>Other Allowances (A01271 - 99)</b>		<b>22.728</b>	<b>21.849</b>	<b>30.800</b>	<b>28.305</b>	<b>29.777</b>
A01271	Overtime Allowance to Drivers	-	-	-	-	-
A01272	Night Duty Allowance	-	-	-	-	-
A01273	Honorarium	0.781	0.784	0.800	1.925	1.500
A01274	Medical Charges - Hospitalization etc.	0.346	0.379	2.500	0.770	3.000
A01277	Contingent Paid Staff / Daily Wages	21.601	20.686	27.500	25.610	25.277
A0127801	Leave Salary / Pension Contribution - Deputationists	-	-	-	-	-
A0127802	Group Insurance	-	-	-	-	-
A01289	Teaching Allowance	-	-	-	-	-
<b>Total Establishment Charges</b>		<b>288.117</b>	<b>301.521</b>	<b>368.554</b>	<b>310.933</b>	<b>393.699</b>
Establishment Charges of UPS		16.551	16.237	18.975	17.086	19.650
<b>Total Establishment Charges</b>		<b>304.67</b>	<b>317.758</b>	<b>387.529</b>	<b>328.019</b>	<b>413.349</b>

---

Treasurer / Director Finance

## Headwise detail of Non-Salary Expenditure

Name of the University: Shaheed Benazir Bhutto University Sheringal Dir Upper

Million Rs.

Code No.	Budget Heads	2018-19 Actuals	2019-20 Actuals	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
<b>A031</b>	<b>Fees (Total)</b>	<b>0.352</b>	<b>1.547</b>	<b>1.025</b>	<b>2.024</b>	<b>2.025</b>
A03101	Bank Fees	0.030	0.033	0.025	0.024	0.025
A03102	Legal Fees	0.322	1.514	1.000	2.000	2.000
<b>A032</b>	<b>Communication (Total)</b>	<b>5.863</b>	<b>7.990</b>	<b>8.930</b>	<b>9.853</b>	<b>10.260</b>
A03201	Postage and Telegraph	0.014	-	0.005	-	0.010
A03202	Telephone & Trunk Calls	0.994	0.950	0.800	0.950	1.000
A0320401	Electronic Communication	-	-	-	-	-
A0320402	PERN	4.755	6.970	8.000	8.712	9.000
A0320403	Internet Charges	0.021	0.024	0.025	0.041	0.050
A03205	Courier and Pilot Services	0.079	0.046	0.100	0.150	0.200
<b>A033</b>	<b>Utilities (Total)</b>	<b>9.390</b>	<b>11.311</b>	<b>14.510</b>	<b>12.970</b>	<b>15.550</b>
A03301	Gas	0.018	0.033	0.010	0.030	0.050
A03302	Water	-	-	-	-	-
A03303	Electricity	5.624	8.214	10.000	8.300	10.000
A03304	Hot & Cold weather Charges	3.748	3.064	4.500	4.640	5.500
<b>A034</b>	<b>Occupancy Costs (Total)</b>	<b>3.434</b>	<b>3.946</b>	<b>4.000</b>	<b>6.822</b>	<b>3.050</b>
A03402	Rent for Office Building	0.500	1.760	2.000	4.120	1.750
A03403	Rent for Residential Buildings	-	-	-	-	-
A03404	Rent for other Buildings - Hostels etc.	2.888	1.766	1.500	2.402	0.900
A03407	Rates and Taxes	-	-	-	-	-
A03410	Security Charges	0.046	0.420	0.500	0.300	0.400
A03470	Other Occupancy Cost	-	-	-	-	-
<b>A035</b>	<b>Operating Leases (Total)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A03501	Machinery and Equipment	-	-	-	-	-
A03502	Buildings	-	-	-	-	-
A03503	Motor Vehicles	-	-	-	-	-
A03504	Computers	-	-	-	-	-
A03506	Technical Equipments	-	-	-	-	-
A03570	Other Operating Leases	-	-	-	-	-
<b>A036</b>	<b>Motor Vehicles (Total)</b>	<b>0.573</b>	<b>0.533</b>	<b>0.600</b>	<b>0.497</b>	<b>0.600</b>
A03602	Insurance	-	-	-	-	-
A03603	Registration	0.573	0.533	0.600	0.497	0.600
<b>A037</b>	<b>Consultancy &amp; Contractual Work (Total)</b>	<b>0.030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A03701	Computers	-	-	-	-	-
A03702	Management	0.030	-	-	-	-
A03703	Government Departments	-	-	-	-	-
A03770	Others	-	-	-	-	-
<b>A038</b>	<b>Travel &amp; Transportation (Total)</b>	<b>7.577</b>	<b>9.623</b>	<b>10.625</b>	<b>8.580</b>	<b>11.105</b>
A03801	Training - Domestic	-	-	0.100	0.070	0.080
A03802	Training - International	-	-	-	-	-
A03805	Traveling Allowance - TA/DA	2.698	2.254	3.000	3.500	4.000
A03806	Transportation of Goods	0.004	0.001	0.025	0.010	0.025
A03807	P.O.L. Charges	4.428	6.160	5.000	4.100	5.000
A03808	Conveyance Charges - for late sitting	-	-	-	-	-
A03809	CNG Charges	-	-	-	-	-
A03810	Study Tours	0.447	1.208	2.500	0.900	2.000
A03820	Others	-	-	-	-	-
<b>A039</b>	<b>General Operating Expenses (Total)</b>	<b>21.654</b>	<b>28.126</b>	<b>38.650</b>	<b>28.416</b>	<b>31.550</b>
A03901	Stationery	0.540	1.070	2.000	0.600	1.700
A03902	Printing and publications	0.408	0.532	0.750	0.400	0.700
A03903	Conferences / Seminars / Workshops /	0.027	0.011	0.150	0.090	0.150
A0397006	Convocation Expenses	-	-	0.500	-	0.500
A03904	Hire of Vehicles	-	-	-	-	-
A03905	Newspapers Periodicals and Journals	0.111	1.031	0.100	0.130	0.400
A03906	Uniforms and Protective Clothing	0.243	0.034	0.500	-	0.400
A03907	Advertising & Publicity	0.680	0.716	1.000	1.000	1.000
A03912	Expenditure on Pakistani Delegations to Foreign Countries	-	-	-	-	-



Million Rs.

Code No.	Budget Heads	2018-19 Actuals	2019-20 Actuals	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
A03913	Contribution & Subscription	-	-	-	-	-
A03915	Payment to Govt. Department for Services Rendered	-	-	-	-	-
A03916	Essay Writing & Copyrights	-	-	-	-	-

Code No.	Budget Heads	2018-19 Actuals	2019-20 Actuals	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
A03917	Law Charges	-	-	0.100	-	0.050
A03918	Exhibitions Fairs & Other National Celebrations	0.010	0.039	0.100	-	0.050
A03919	Payments to Other services rendered - Audit Fee etc.	0.024	0.504	0.250	0.650	0.500
A03927	Purchase of Drugs and Medicines	0.136	0.016	0.200	0.050	0.200
A03933	Service Charges	-	-	-	-	-
A03935	Depreciation Expense	-	-	-	-	-
A03936	Foreign / Inland Training Course Fee	-	-	-	-	-
A03940	Unforeseen Expenditure / Contingencies	0.996	0.172	1.000	0.500	1.200
A03942	Cost of other stores	-	-	1.000	-	0.700
A0394202	Chemicals / Glassware	1.148	0.561	2.000	0.350	0.700
A0394203	Generic Consumable	-	0.756	1.000	0.050	0.500
A0394204	Specific Consumable	0.057	-	1.000	0.300	0.800
A03959	Stipends Incentives etc.	-	-	-	-	-
A03970	Others	-	-	-	-	-
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	0.097	0.603	2.000	0.500	1.200
A0397003	ii. Operational Cost of Quality Enhancement Cell (OEC)	-	0.740	2.000	0.500	1.200
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)	-	0.320	1.000	0.196	0.800
A0397005	iv. Conduct of Examinations	15.915	18.039	19.000	14.000	14.000
A0397006	v. Sports Activities	0.411	0.050	1.000	0.100	0.800
A0397007	vi. Remuneration to Thesis Supervisors	-	-	-	-	-
A0397008	vii. Remuneration to Part-	0.851	2.932	2.000	9.000	4.000
<b>A03</b>	<b>Total Operating Expenses</b>	<b>48.873</b>	<b>63.076</b>	<b>78.340</b>	<b>69.162</b>	<b>74.140</b>
<b>A04</b>	<b>Employees Retirement Benefits (Total)</b>	<b>0.724</b>	<b>-</b>	<b>3.200</b>	<b>0.821</b>	<b>3.800</b>
A04101	Pension	-	-	-	-	-
A04102	Commuted value of Pension	-	-	-	-	-
A04103	Gratuity	-	-	-	-	-
A04104	Other Pension - e.g. Family Pension	-	-	-	-	-
A04105	Gratuities - e.g. gratuity where pension	-	-	-	-	-
A04106	Reimbursement of Medical Charges to Pensioners	-	-	0.200	-	0.300
A04110	Payment of Pension Contribution to other orgs	-	-	-	-	-
A04114	Superannuation Encashment of LPR	0.724	-	-	0.221	0.500
A04170	Others - Assistance Package for Faculty	-	-	3.000	0.600	3.000
<b>A13</b>	<b>Repair and Maintenance (Total)</b>	<b>3.408</b>	<b>3.706</b>	<b>5.997</b>	<b>4.410</b>	<b>6.850</b>
A13001	Transport	1.043	1.152	1.500	1.900	2.200
A13101	Machinery & Equipment	0.277	0.766	1.000	0.850	1.000
A13201	Furniture & Fixture	0.005	0.017	0.100	0.010	0.250
A13301	Office Buildings	0.274	0.447	1.000	0.100	1.000
A13302	Residential Buildings	1.287	0.843	2.000	0.800	1.500
A13304	Structures	-	-	-	-	-
A13701	Hardware	-	-	-	-	-
A13702	Software	-	-	-	-	-
A13703	I.T. Equipment	0.393	0.403	0.300	0.700	0.750
A13801	Maintenance of Gardens	0.049	0.014	-	0.040	0.100
A13901	Lines & Wires - Repair	0.080	0.064	0.097	0.010	0.050
A13920	Others - Repair	-	-	-	-	-

Code No.	Budget Heads	2018-19 Actuals	2019-20 Actuals	CFY 2020-21		2021-22 Budget Estimates
				Approved Budget	Revised Estimates	
<b>A021</b>	<b>Feasibility Studies (Total)</b>	-	-	-	<b>0.080</b>	<b>0.500</b>
A02101	Feasibility Studies	-	-	-	-	-
A02102	Consultant-based Feasibility Studies	-	-	-	0.080	0.500
<b>A022</b>	<b>Research Survey &amp; Exploratory Operations (Total)</b>	<b>0.100</b>	<b>0.095</b>	<b>5.250</b>	<b>0.200</b>	<b>0.700</b>
A02201	Research and Survey	-	-	5.000	-	0.300
A02203	Publication of Research Papers	0.100	0.095	0.250	0.200	0.400
<b>A061</b>	<b>Financial Assistance/ Scholarships (Total)</b>	<b>11.010</b>	<b>11.010</b>	<b>11.010</b>	<b>11.922</b>	<b>12.200</b>
A06101	Merit Scholarships	-	-	-	-	-
A0610102	Need Based Scholarships	11.010	11.010	11.010	11.922	12.200
A0610103	Faculty Scholarships	-	-	-	-	-
A0610104	Gold Medals & Scholarships	-	-	-	-	-
A06102	Other Scholarships	-	-	-	-	-
A06103	Cash Awards - for Meritorious Services	-	-	-	-	-
A06104	Bonuses	-	-	-	-	-
<b>A062</b>	<b>Technical Assistance (Total)</b>	-	-	-	-	-
A06202	Contribution to International Agencies	-	-	-	-	-
A06270	Others	-	-	-	-	-
<b>A063</b>	<b>Entertainments and Gifts (Total)</b>	<b>0.520</b>	<b>0.476</b>	<b>1.000</b>	<b>1.000</b>	<b>0.850</b>
A06301	Entertainments	0.520	0.476	0.700	1.000	0.800
A06302	Gifts	-	-	0.300	-	0.050
<b>A064</b>	<b>Other Transfer Payments (Total)</b>	<b>32.823</b>	<b>44.028</b>	<b>39.000</b>	<b>39.800</b>	<b>39.000</b>
A0640201	Contributions / Transfer to reserve funds	-	-	-	-	-
A0640202	Contribution / Transfers to Pension Fund	25.241	35.000	30.000	30.000	30.000
A0640203	Contribution / Transfers to Provident	-	-	-	-	-
A0640204	Contribution / Transfers to Benevolent Fund	-	-	-	-	-
A0640205	University linkage Programme	-	-	-	-	-
A0640301	Renewals & Replacements	0.582	0.028	-	0.300	0.500
A0647001	Others (Contribution to UPS)	7.000	9.000	9.000	9.500	8.500
<b>A081</b>	<b>Advances to Employees (Total)</b>	-	-	-	-	-
A08101	House Building Advance	-	-	-	-	-
A08102	Motor Car Advance	-	-	-	-	-
A08103	Motor Cycle / Scooter Advance	-	-	-	-	-
A08104	Cycle Advance	-	-	-	-	-
<b>A09</b>	<b>Expenditure on Acquiring of Physical Assets (Total)</b>	<b>4.372</b>	<b>8.539</b>	<b>8.300</b>	<b>3.250</b>	<b>5.800</b>
A09201	Hardware	-	0.500	0.500	0.050	0.500
A09202	Software	-	1.000	2.000	-	2.000
A09203	Purchase of I.T. Equipment	1.240	4.220	2.000	1.800	0.500
A09501	Purchase of Transport	-	-	-	-	-
A09601	Purchase of Plant & Machinery	0.692	1.334	2.000	0.350	1.500
A09701	Purchase of Furniture & Fixtures	1.944	1.485	1.000	0.850	0.500
A09801	Purchase of Livestock	0.002	-	-	-	-
A09470	Others ( Sports Items)	0.494	-	0.800	0.200	0.800
<b>A124</b>	<b>Civil Works - Buildings &amp; Structures (Total)</b>	<b>20.533</b>	<b>8.849</b>	<b>10.000</b>	<b>7.200</b>	<b>10.000</b>
A12405	Electrification Plumbing and Other Infrastructure	4.861	1.334	3.000	2.700	3.000
A12470	Others - Civil Works	15.672	7.515	7.000	4.500	7.000
	<b>Total Non-Salary Expenses</b>	<b>122.363</b>	<b>139.779</b>	<b>162.097</b>	<b>137.845</b>	<b>153.840</b>
Less	Adjustment in Non Salary expenses	-	-	-	<b>4.446</b>	-
	<b>Total Non-Salary Expenses</b>	<b>122.363</b>	<b>139.779</b>	<b>162.097</b>	<b>133.399</b>	<b>153.840</b>
	Expenses	0.293	0.599	1.620	0.327	2.150
	<b>Total Non-Salary Expenses</b>	<b>122.656</b>	<b>140.378</b>	<b>163.717</b>	<b>133.726</b>	<b>155.990</b>

# SUMMARISED DEVELOPMENTAL BUDGET PROFILE

Development of University of Dir

Actuals upto 30.06.2020, Revised Estimates FY 2020-21 & Budget Estimates FY 2021-22

Name of the University: Shaheed Benazir Bhutto University Sheringal Dir Upper

Particulars		PC-1 Provision	Actuals upto 30.06.2018	Actuals 2018-19	Actuals 2019-20	CFY 2020-21		2021-22 (Budget Estimates)
						Approved Budget	Revised Estimates	
<b>1. Opening Balance:</b>			<b>0</b>	<b>232.627</b>	<b>105.077</b>	<b>113.068</b>	<b>113.068</b>	<b>77.695</b>
<b>2. Total Allocation/Receipts</b>								
a.	Federal Government initial Allocation	1709.53	540.000	30.000	175.000	250.000	250.000	250.000
b.	Additional Allocation		-	-	-	-	-	370.000
c.	Any Other Receipts		2.563	0.068	-	-	-	-
<b>Total Funds Available</b>			<b>542.563</b>	<b>262.695</b>	<b>280.077</b>	<b>363.068</b>	<b>363.068</b>	<b>697.695</b>
<b>B. Total Utilization</b>			<b>309.936</b>	<b>157.618</b>	<b>167.009</b>	<b>363.068</b>	<b>285.373</b>	<b>686.818</b>
<b>C. Un Utilized Balance</b>			<b>232.627</b>	<b>105.077</b>	<b>113.068</b>	<b>-</b>	<b>77.695</b>	<b>10.877</b>

**Shaheed BB University, Sheringal Dir Upper**  
**Project Name: Deveolpment of University of Dir**

**Actuals till 30.06.2020, Revised Estimates for the FY 2020-21 & Budget Estimates for the FY 2021-22**

Sr.	Key Component	PC-1 Provision with its utorialization Status						Estimated 2021-22
		PC-I Provision	Actual upto 30.06.2018	Actual 2018-19	Actual 2019-20	Approved Budget 2020-21	Revised Estimates 2020-21	
1	2							
1	<b>Civil Work</b>							<b>In Million Rs.</b>
i	<b>Buildings Portion</b>							
a	Academic Block	266.447	-	5.348	48.724	45.000	37.408	150.967
b	Girls Hostel (182 Students)	132.802	8.115	22.390	22.541	30.000	24.237	40.519
c	Boys Hostel (182 Students)	132.460	7.648	28.799	21.741	45.000	36.225	38.047
d	Administration Block -	73.162	-	13.247	8.239	30.000	23.224	28.452
e	Community Centre	67.917	-	15.377	7.512	15.000	15.826	29.201
f	Multipurpose Hall	72.989	-	-	12.217	45.000	42.696	18.076
g	Central Library	77.500	-	-	9.721	25.000	24.807	42.972
h	Herbarium & Agriculture Lab	93.822	6.048	11.259	10.651	35.000	27.703	38.161
j	Poultry Shed	7.340	-	-	-	-	-	-
k	Sheep & Goat Shed	2.580	-	-	-	-	-	-
l	Dairy Animal Shed	5.460	-	-	-	-	-	-
m	Beef Animal Shed	5.460	-	-	-	-	-	-
	<b>Sub Total</b>	<b>937.939</b>	<b>21.811</b>	<b>96.420</b>	<b>141.345</b>	<b>270.000</b>	<b>232.126</b>	<b>386.397</b>
ii	<b>External Development</b>							
a	Construction of Boundary Wall,	97.069	68.436	18.683	1.982	6.000	5.464	2.505
e	Roads and Footpaths, Bridge	32.763	16.827	4.563	2.781	7.500	7.310	1.281
h	Water Supply System and	34.101	22.365	7.028	2.735	-	-	1.973
j	Landscaping/Horticulture	1.000	-	-	-	-	-	1.000
k	External Electrification	10.500	-	-	-	10.000	-	10.500
	<b>Sub Total</b>	<b>175.433</b>	<b>107.628</b>	<b>30.274</b>	<b>7.498</b>	<b>23.500</b>	<b>12.774</b>	<b>17.259</b>
iii	<b>Cost Escalation</b>	<b>65.112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
iv.	<b>Consultancy Fee @ 4%</b>	<b>47.126</b>	<b>22.690</b>	<b>12.652</b>	<b>10.426</b>	<b>11.000</b>	<b>10.047</b>	<b>9.036</b>
	<b>Total Civil Works (i-iv)</b>	<b>1225.610</b>	<b>152.129</b>	<b>139.345</b>	<b>159.269</b>	<b>304.500</b>	<b>254.947</b>	<b>412.692</b>
2	<b>Micro-Hydel Power Station of</b>	<b>45.421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.000</b>	<b>24.665</b>	<b>20.756</b>
3	<b>Lab Equipments</b>	<b>74.689</b>	<b>20.595</b>	<b>9.858</b>	<b>-</b>	<b>10.000</b>	<b>0.067</b>	<b>44.169</b>
4	<b>Equipment for ICT</b>	<b>100.068</b>	<b>14.206</b>	<b>-</b>	<b>2.750</b>	<b>-</b>	<b>-</b>	<b>83.112</b>
5	<b>Furniture and Fixture</b>	<b>91.149</b>	<b>0.488</b>	<b>-</b>	<b>-</b>	<b>10.000</b>	<b>-</b>	<b>90.661</b>
6	<b>Books &amp; Journals</b>	<b>35.000</b>	<b>7.122</b>	<b>4.420</b>	<b>-</b>	<b>5.000</b>	<b>-</b>	<b>23.458</b>
7	<b>Vehicles Requirements</b>	<b>92.925</b>	<b>93.580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
8	<b>Farm Machinery &amp; Animal</b>	<b>9.555</b>	<b>6.177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.378</b>
9	<b>Project Execution Staff</b>	<b>17.585</b>	<b>8.473</b>	<b>2.518</b>	<b>3.063</b>	<b>3.482</b>	<b>3.608</b>	<b>3.720</b>
10	<b>Contingencies</b>	<b>17.528</b>	<b>7.166</b>	<b>1.477</b>	<b>1.927</b>	<b>2.086</b>	<b>2.086</b>	<b>4.872</b>
	<b>Total</b>	<b>1,709.530</b>	<b>309.936</b>	<b>157.618</b>	<b>167.009</b>	<b>363.068</b>	<b>285.373</b>	<b>686.818</b>