

The detailed budget is as below:

HEC-101

SUMMARISED BUDGET PROFILE
Revised Estimates FY 2022-23 & Budget Estimates FY 2023-24

Name of the University: HAZARA UNIVERSITY MANSEHRA

Particulars	2021-22 (Actual)	CFY 2022-23				2023-24 (Budget Estimates)
		Approved Budget	Actual till 30.04.2023	Estimates May 2023 to June 2023	Total R.E.	
1. Opening Balance:	63.354	1.476	16.529	175.633	16.529	30.000
2. Total Grants & Donations [a - h]	670.777	664.166	608.100	77.336	685.436	660.000
a. Federal Govt. General Budgetary Support including ORIC,FAD	554.874	554.874	533.954	20.920	554.874	566.487
b. Federal Govt. grant for QEC						
c. Federal Government Grant for Need Based Sch.	26.146	26.146	26.146	-	26.146	26.146
d. Supplementary / Additional Grant				10.000	10.000	
e. Grant for Tenure Track Faculty	58.855	63.146	48.000	16.416	64.416	67.367
Total Federal Grant	639.875	664.166	608.100	47.336	655.436	660.000
f. Provincial Govt. Grant						
g. Donations						
h. Any Other Grant(LMS,Kamyab jawan Prog, Revenue enhancement.)	30.902			30.000	30.000	
3 (i) Students Related Income [3(i) a - 3(i) h]	686.323	874.591	668.830	237.073	905.902	970.923
Tuition Fees	344.345	460.483	363.182	133.512	496.694	544.423
All Other Fees	224.877	313.108	215.374	74.862	290.236	311.500
Hostel / User Charges, etc.	9.757	16.000	9.794	3.813	13.607	16.000
a. On Campus Students (sub-total)	578.978	789.591	588.350	212.186	800.536	871.923
b. Affiliated College/Institutions' Students	38.487	33.000	62.081	12.002	74.084	67.000
c. External (Private) Students	68.858	52.000	18.399	12.884	31.283	32.000
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]	64.486	71.500	46.859	14.231	61.090	276.500
f. Any Other Income	64.486	71.500	46.859	14.231	61.090	276.500
3. Total Own Resources	750.809	946.091	715.689	251.303	966.992	1,247.423
4. Internal Loan Received/paid	(49.000)		55.000	(55.000)		
A. Total Available Resources [1+2+3+4]	1,435.940	1,611.733	1,395.317	449.272	1,668.957	1,937.424
4. Expenditure Break-up:	1,419.411	1,611.737	1,213.685	419.271	1,638.956	1,927.423
a. Faculty Salary	477.540	559.460	463.256	95.808	559.063	757.660
b. TTS Faculty Salary/ Gratuity	127.174	170.425	122.964	22.963	145.927	152.868
c. Salary of Officers & Staff-Teaching Departments	137.603	138.456	114.648	27.172	141.819	183.931
d. Salary of Officers & staff -All NonTeaching Deptt:	301.809	335.266	277.614	74.676	352.291	432.870
e. Other Establishment Charges	21.078	22.383	24.945	7.342	32.287	27.287
f. Non Salary Expenses / Other Charges	325.166	356.625	193.709	183.044	376.722	340.185

Section Officer-i
Governor's Secretariat
Khyber Pakhtunkhwa

294

g. Research	26.394	27.122	22.441	7.767	30.208	31.122
h. Library Expenses	2.248	2.000	0.108	0.500	0.608	1.500
5. Total Establishment Charges [4 a to e]	1,065.604	1,225.990	1,003.426	227.961	1,231.387	1,554.616
6. Total Non Salary Expenses [4 f to h]	353.807	385.747	216.258	191.311	407.569	372.807
B. Total Expenditures [5 + 6]	1,419.411	1,611.737	1,219.685	419.271	1,638.956	1,927.423
C. Surplus / Deficit [A - B]	16.529	-	175.633	30.000	30.000	10.000
D. Approved Budget		1,611.737			1,638.956	1,927.423
E. Impact of Vacant Posts Included in Estimates						10.082
F. Impact of Planned Hiring during the Year					2.408	50.309
G. Incremental impact of filled posts - Annual						257.038

Page 1

Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa

291

HEC-103 DETAIL OF OWN RESOURCES

Name of the University: HAZARA UNIVERSITY MANSEHRA

Million Rupees

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23				2023-24 Budget Estimates
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023	Total R.E.	
C02813	Education General Fees [301 - 390]	672.864	820.591	626.844	223.452	850.296	907.923
C0281301	Admission Fees	6.366	14.000	1.088	8.912	10.000	13.000
C0281306	Tuition Fees - Regular Fee Structure	344.345	460.481	363.182	133.510	496.692	544.421
C0281311	Tuition Fees - Self-Support Scheme		0.001	-	0.001	0.001	0.001
C0281316	Tuition Fees - Self-Financing Scheme		0.001	-	0.001	0.001	0.001
C0281322	Registration Fees - University Students Only	6.461	14.000	1.083	8.917	10.000	13.000
C0281323	Registration Fees - Affiliated Colleges Students only	2.424	5.000	3.048	1.952	5.000	5.000
C0281326	Registration Fees - Private / External Students	0.399	2.000	0.054	2.448	2.502	2.000
C0281332	Examination Fees- University On Campus Students	28.588	30.000	13.080	14.920	28.000	30.000
C0281333	Examination Fees - Affiliated Colleges Students	32.361	20.000	58.798	0.285	59.084	50.000
C0281336	Examination Fees - Private / External Students	59.002	50.000	18.345	10.437	28.781	30.000
C0281341	Library Fees	5.046	9.000	1.964	3.536	5.500	7.500
C0281346	Degree / Transcript Fee etc.	41.491	45.000	29.606	11.669	41.276	45.000
C0281380	Course Fees - 'Post-Graduate Diploma'		1.000	-	1.000	1.000	1.000
C0281381	Course Fees - 'Diploma Courses - Others'	8.146	10.000	6.615	3.287	9.902	6.000
C0281382	Course Fees - 'Special / Short Courses'		1.000	-	1.000	1.000	1.000
C0281390	Other Misc. Fees from Students	138.238	159.108	129.981	21.578	151.559	160.000
C02812	Hostel Fees / User Charges [201 - 226]	34.555	46.000	41.751	3.856	45.607	51.000
C0281201	Hostel Admission Fees	1.862	3.500	1.667	0.833	2.500	3.500
C0281206	Hostel Room Rent	1.854	3.500	1.619	0.881	2.500	3.500
C0281211	Hostel Utility Charges	3.675	5.000	4.207	0.500	4.707	5.000
C0281216	Hostel Service Charges	0.559	1.000	0.530	0.370	0.900	1.000
C0281221	Income from Transport / Buses	24.799	30.000	31.957	0.043	32.000	35.000
C0281226	Other Misc. Charges (Crockery Charges,Contingency)	1.807	3.000	1.771	1.229	3.000	3.000
C02818	Others [809 - 870]	43.389	79.500	47.094	23.996	71.090	238.500
C0281809	Affiliation Fees Received from Other Institutions	3.702	8.000	0.235	9.765	10.000	12.000
C0281830	Sale of Prospectus / Forms	9.308	15.000	7.928	0.300	8.228	16.000
C0281840	Rent /Utility bills Lease of University Buildings / Shops etc.	0.675	1.500	1.425	0.075	1.500	1.500
C0281860	Interest on Investments(Profit of Endowment fund / Cash Balances etc.	19.706	40.000	32.096	5.904	38.000	245.000
C0281670	Other Misc. Receipts(Mis. Income from Employees)	9.998	15.000	5.411	7.951	13.362	15.000
	Total Own Resources	750.809	946.091	715.689	251.303	966.992	1,247.423

Section Officer-1
 Government Secretariat
 Khyber Pakhtunkhwa
 Peshawar

292

HEC-104 Detail of Establishment Charges
Name of the University: HAZARA UNIVERSITY MANSEHRA

Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23			2023-24 Budget Estimates	
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023		Total R.E
Total Pay of Officers		477.895	555.264	553.678	125.330	679.008	750.615
A01101	Basic Pay	350.640	384.488	430.188	102.290	532.479	597.521
A01103	Special Pay	0.080	0.351	0.525	0.076	0.602	0.225
A0110602	Tenure Track Pay	127.174	170.425	122.964	22.963	145.928	152.868
Total Pay of Staff		77.691	79.633	99.266	17.027	116.293	122.384
A01151	Basic Pay	77.691	79.633	99.266	17.027	116.293	122.384
Total Pay (Pay of Officers + Pay of Staff)		555.585	634.897	652.944	142.356	795.301	872.999
Total Regular Allowances		324.203	393.768	177.688	44.986	222.555	459.950
A01201	Senior Post Allowance	0.467	0.529	0.456	0.120	0.578	0.547
A01202	House Rent Allowance	56.224	60.337	47.646	14.447	62.093	67.255
A01203	Conveyance Allowance	35.931	37.657	29.812	8.343	38.156	40.638
A0124413	Adhoc.R Allowance 2021 - 10%	40.820	45.530	6.603	3.424	10.027	14.223
A0124414	Special Allowance 2021	50.865	51.578	35.569	6.127	41.696	42.110
A0124415	Adhoc.R Allowance 2022 - 15%		44.185	51.693	11.084	62.777	66.622
A0124416	Disparity Reduction Allow. 2022 @ 15%						
A0124415	Adhoc.R Allowance 2023 - 30% & 35%						220.419
A0129903	Others - Integrated Allowance	5.569	7.925	5.883	1.441	7.329	3.134
Other Regular Allowances - A01211 - 70		164.738	174.936	147.866	33.279	181.145	194.381
A01216	Qualification/PhD/Special S&T Allowance	22.112	23.653	19.503	4.892	24.695	27.603
A01217	Medical Allowance	72.471	76.231	68.038	14.375	82.463	87.128
A01222	Special Incentive/ Local compensatory Allow	56.624	60.540	47.827	11.188	59.015	64.018
A01224	Entertainment Allowance	0.719	0.820	0.659	0.173	0.831	0.972
A01225	Computer Allowance	0.261	0.261	0.450	0.090	0.540	0.540
A01228	Orderly Allowance	5.217	6.190	5.210	1.468	6.678	8.414
A01230	Charge Allowance - Deanship / Chairmanship/Headship Allowance	0.820	0.775	0.676	0.202	0.878	0.802
A01267	Provost / Warden / Boarding Allowance				0.048	0.048	0.048
A01270	Others (Health Professional Allow, compensatory allow, Additional Charge Allowance, Uniform Allowance, Fixed Daily Allowance)	6.512	6.469	5.155	0.942	5.997	4.655
Total Regular Allowances (Regular + Others)		488.941	568.706	325.835	78.285	403.900	554.331

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Secretary
Government of Sindh
Hyderabad

293

X

Detail of Establishment Charges

Name of the University: HAZARA UNIVERSITY MANSEHRA

Object Code	Budget Heads	2021-22 (Actual)	GFY 2022-23			Rs. in million	
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023	Total R.E.	2023-24 Budget Estimates
Other Allowances (A01271 - 99)		21.078	22.383	24.948	7.339	32.287	27.287
A01273	Honorarium	0.625	1.000	0.536	0.500	1.036	1.900
A01274	Medical Charges - Hospitalization etc.	8.035	10.000	5.344	2.539	7.883	7.536
A01277	Contingent Paid Staff / Daily Wages	12.418	11.383	19.068	4.300	23.369	18.752
Total Establishment Charges		1,065.604	1,225.986	1,003.425	227.964	1,231.387	1,554.616

Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa

284

xi

HEC-105 Headwise detail of Non-Salary Expenditure

Name of the University: HAZARA UNIVERSITY MANSEHRA

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23			2023-24 Budget Estimates	
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023		Total R.E.
A031	Fees (Total)	-	0.002	-	0.002	0.002	0.002
A03101	Bank Fees	-	0.001	-	0.001	0.001	0.001
A03102	Legal Fees	-	0.001	-	0.001	0.001	0.001
A032	Communication (Total)	28.615	31.001	0.909	31.971	32.940	36.001
A03201	Postage and Telegraph	0.200	0.500	-	0.500	0.500	0.500
A03202	Telephone & Trunk Calls	0.997	2.000	0.771	0.270	1.041	2.000
A0320401	Electronic Communication	20.149	22.000	-	24.000	24.000	25.000
A0320402	PERN	7.000	6.000	-	7.000	7.000	8.000
A0320403	Internet Charges	-	0.001	-	0.001	0.001	0.001
A03205	Courier and Pilot Services	0.270	0.500	0.198	0.200	0.398	0.500
A033	Utilities (Total)	27.820	24.252	25.473	6.616	32.089	34.252
A03301	Gas	0.240	0.250	0.215	0.114	0.329	0.250
A03302	Water	-	0.001	-	0.001	0.001	0.001
A03303	Electricity	27.580	24.000	25.258	6.500	31.758	34.000
A03304	Hot & Cold Weather Charges	-	0.001	-	0.001	0.001	0.001
A034	Occupancy Costs (Total)	0.759	0.855	0.725	0.130	0.855	0.855
A03402	Rent for Office Building	-	0.001	-	0.001	0.001	0.001
A03403	Rent for Residential Buildings	-	0.001	-	0.001	0.001	0.001
A03404	Rent for other Buildings - Hostels etc.	-	0.001	-	0.001	0.001	0.001
A03407	Rates and Taxes	0.759	0.850	0.725	0.125	0.850	0.850
A03410	Security Charges	-	0.001	-	0.001	0.001	0.001
A03470	Other Occupancy Cost	-	0.001	-	0.001	0.001	0.001
A035	Operating Leases (Total)	0.050	0.006	-	0.006	0.006	0.006
A03501	Machinery and Equipment	-	0.001	-	0.001	0.001	0.001
A03502	Buildings	-	0.001	-	0.001	0.001	0.001
A03503	Motor Vehicles	-	0.001	-	0.001	0.001	0.001
A03504	Computers	-	0.001	-	0.001	0.001	0.001
A03506	Technical Equipments	-	0.001	-	0.001	0.001	0.001
A03570	Other Operating Leases	0.050	0.001	-	0.001	0.001	0.001
A036	Motor Vehicles (Total)	-	0.501	-	0.051	0.051	0.051
A03602	Insurance	-	0.001	-	0.001	0.001	0.001
A03603	Registration	-	0.500	-	0.050	0.050	0.050

Section Officer-I
Government Secretariat
Khyber Pakhtunkhwa

A037	Consultancy & Contractual Work (Total)	-	0.080	0.021	0.080	0.101	0.080
A03701	Computers		0.010	-	0.010	0.010	0.010
A03702	Management		0.010	-	0.010	0.010	0.010
A03703	Government Departments		0.010	-	0.010	0.010	0.010
A03770	Others (Web Designing etc.)		0.050	0.021	0.050	0.071	0.050
A038	Travel & Transportation [Total]	25.556	27.569	40.586	13.209	53.796	55.409
A03801	Training - Domestic	-	0.500	-	0.100	0.100	0.500

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23			2023-24 Budget Estimates	
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023		Total R.E.
A03802	Training - International	-	0.500	-	0.100	0.100	0.500
A03605	Travelling Allowance - TA/DA	3.741	4.000	2.688	1.312	4.000	4.000
A03806	Transportation of Goods	0.028	0.095	0.055	0.040	0.095	0.095
A03607	P.O.L. Charges	21.572	22.204	36.416	10.827	47.243	47.114
A03808	Conveyance Charges - for late sitting	0.020	0.020	0.024	0.100	0.124	1.000
A03809	CNG Charges	-	0.050	-	0.050	0.050	0.050
A03810	Study Tours	0.166	0.150	0.077	0.080	0.157	0.150
A03820	Others (Accreditation)	0.030	0.050	1.327	0.600	1.927	2.000
A039	General Operating Expenses (Total)	79.954	87.176	72.028	34.208	106.235	93.176
A03901	Stationery	10.738	7.000	6.769	5.801	12.570	7.000
A03902	Printing and publications/Press and Printing Unit	1.560	3.500	0.638	0.900	1.538	2.000
A03903	Conferences / Seminars / Workshops / Symposia	1.986	3.000	0.756	0.500	1.256	2.000
A039006	Convocation Expenses	1.461	1.500	2.381	0.324	2.705	2.000
A03904	Hire of Vehicles	-	-	-	-	-	-
A03905	Newspapers Periodicals and Books	2.248	2.000	0.108	0.500	0.608	1.500
A03906	Uniforms and Protective Clothing	0.382	0.500	0.099	0.250	0.349	0.500
A03907	Advertising & Publicity	1.319	1.500	1.125	0.500	1.625	1.500
A03912	Expenditure on Pakistani Delegations to Foreign Countries	-	0.010	-	0.010	0.010	0.010
A03913	Contribution & Subscription	-	0.010	-	0.010	0.010	0.010
A03915	Payment to Govt. Department for Services Rendered	-	0.001	-	0.001	0.001	0.001
A03916	Essay Writing & Copyrights	-	0.001	-	0.001	0.001	0.001
A03917	Law Charges	1.010	2.500	1.015	0.600	1.615	2.000
A03918	Exhibitions Fairs & Other National Celebrations	0.185	1.000	0.124	0.200	0.324	0.500
A03919	Payments to Other services rendered - (Audit Fee & Askari guards etc.)	7.000	8.000	5.704	2.500	8.204	8.000
A03927	Purchase of Drugs and Medicines	0.295	0.900	0.547	0.353	0.900	0.900

Section Officer-I
Government Secretariat
Khyber Pakhtunkhwa

xiii

A03933	Service Charges	-	0.001	-	0.001	0.001	0.001
A03935	Depreciation Expense	-	0.001	-	0.001	0.001	0.001
A03936	Foreign / Inland Training Course Fee	-	0.001	-	0.001	0.001	0.001
A03940	Unforeseen Expenditure / Contingencies	2.209	2.500	1.242	0.248	1.490	2.000
A03942	Cost of other stores	-	0.050	-	0.050	0.050	0.050
A0394202	Chemicals / Glassware	0.379	0.500	0.385	0.295	0.680	0.500
A0394203	Generic Consumable	-	0.010	-	0.010	0.010	0.010
A0394204	Specific Consumable	-	0.010	-	0.010	0.010	0.010
A03959	Stipends Incentives etc.	-	0.010	-	0.010	0.010	0.010
A03970	Others	-	-	-	-	-	-
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	0.452	2.000	-	1.000	1.000	1.000
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)	-	2.000	-	1.000	1.000	1.000
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)	-	2.000	-	1.000	1.000	1.000
A0397005	iv. Conduct of Examinations	5.083	5.500	2.913	2.000	4.913	3.500

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23				2023-24 Budget Estimates
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023	Total R.E.	
A0397006	v. Sports Activities	2.000	2.000	1.755	0.613	2.368	2.000
A0397007	vi. Donation	-	0.011	-	0.011	0.011	0.011
A0397008	vi. Remuneration to Thesis Supervisors	16.555	14.000	16.428	3.000	19.428	18.000
A0397009	vii. Remuneration to Part time Teachers / Visiting Faculty	16.750	16.000	16.720	9.500	26.220	20.000
A0397010	viii. Secrecy Fund/Printing of Exam material	1.657	4.000	6.354	1.500	7.854	6.000
A0397011	ix. Evening Classes/Condensed Semester	4.322	1.500	6.336	0.250	6.586	7.000
A0397012	x. Seed	-	0.020	-	0.010	0.010	0.020
A0397013	xi. Feed	-	0.020	-	0.010	0.010	0.020
A0397014	xii. Fertilizer	-	0.020	-	0.010	0.010	0.020
A0397015	xiii. Laboratory Expenses	0.121	0.500	-	0.050	0.050	0.500
A0397016	xiv. Contingencies and General Supply	2.190	3.000	0.631	1.156	1.786	2.500
A0397017	xv. Other Store	-	0.050	-	0.010	0.010	0.050
A0397018	xvii. Binding Charges	-	0.050	-	0.010	0.010	0.050
A0397019	xvii. DDF	-	-	-	-	-	-
A03	Total Operating Expenses	162.754	171.443	139.802	86.273	226.075	215.832
A04	Employees Retirement Benefits (Total)	6.379	5.070	10.805	2.297	13.103	12.070
A04101	Pension	-	0.010	-	0.010	0.010	0.010
A04102	Commuted Value of Pension	-	0.010	-	0.010	0.010	0.010
A04103	Gratuity	-	0.010	-	0.010	0.010	0.010

Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa

297

A04104	Other Pension - e.g. Family Pension			0.010		0.010	0.010	0.010
A04105	Gratuities - e.g. gratuity where pension is not mature			0.010		0.010	0.010	0.010
A04106	Reimbursement of Medical Charges to Pensioners			0.010	-	0.010	0.010	0.010
A04110	Payment of Pension Contribution to other orgs	2.406	2.000	1.657	0.303	2.000	2.000	2.000
A04114	Superannuation Encashment of LPR	3.973	3.000	9.108	1.925	11.033	10.000	10.000
A04170	Others - Assistance Package for Families of Emps			0.010	-	0.010	0.010	0.010
A13	Repair and Maintenance (Total)	9.711	13.060	13.116	4.208	17.324	13.490	13.490
A13001	Transport	3.414	4.000	3.798	0.803	4.601	4.000	4.000
A13101	Machinery & Equipment	0.801	0.600	0.518	0.882	1.500	0.800	0.800
A13201	Furniture & Fixture	0.561	0.475	0.536	0.800	1.336	0.700	0.700
A13301	Office Buildings	3.242	4.000	6.684	0.298	6.980	4.000	4.000
A13302	Residential Buildings	-	0.100	0.170	0.330	0.500	0.100	0.100
A13303	Hostel	0.607	1.000	0.809	0.191	1.000	1.000	1.000
A13304	Structures		0.010	-	0.010	0.010	0.010	0.010
A13701	Hardware		0.300	-	0.100	0.100	0.300	0.300
A13702	Software		0.500	-	0.100	0.100	0.500	0.500
A13703	I.T. Equipment	0.309	1.000	0.329	0.427	0.756	1.000	1.000
A13801	Maintenance of Gardens	0.778	1.000	0.171	0.250	0.421	1.000	1.000
A13901	Lines & Wires - Repair		0.040	-	0.010	0.010	0.040	0.040
A13920	Others - Repair		0.040	-	0.010	0.010	0.040	0.040
A021	Feasibility Studies (Total)	1.086	2.022	0.509	0.372	0.881	2.022	2.022
A02101	Feasibility Studies		0.011	-	0.011	0.011	0.011	0.011

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23				2023-24 Budget Estimates
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023	Total R.E.	
A02102	Consultant-based Feasibility Studies		0.011	-	0.011	0.011	0.011
A02103	Board of Studies	1.986	2.000	0.509	0.350	0.859	2.000
A022	Research Survey & Exploratory Operations (Total)	8.253	10.100	5.119	4.050	9.169	10.100
A02201	Research and Survey	8.253	10.000	5.119	4.000	9.119	10.000
A02203	Consultant Based Research & Survey		0.100	-	0.050	0.050	0.100
A061	Financial Assistance/ Scholarships (Total)	26.192	26.435	26.270	0.133	26.411	26.435
A06101	Merit Scholarships		0.100	-	0.050	0.050	0.100
A0610102	Need Based Scholarships	26.146	26.146	26.146	-	26.146	26.146
A0610103	Faculty Scholarships		0.010	-	0.010	0.010	0.010
A0610104	Gold Medals & Scholarships		0.010	-	0.010	0.010	0.010
A06102	Other Scholarships	0.046	0.150	0.132	0.043	0.175	0.150
A06103	Cash Awards - for Meritorious Services		0.010	-	0.010	0.010	0.010

Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa

270

XV

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23				2023-24 Budget Estimates
			Approved Budget	Actual till 30.04.2023	Estimates May & June 2023	Total R.E.	
A06104	Bonuses		0.010	-	0.010	0.010	0.010
A062	Technical Assistance (Total)		0.002	-	0.002	0.002	0.002
A06202	Contribution to International Agencies		0.001	-	0.001	0.001	0.001
A06270	Others		0.001	-	0.001	0.001	0.001
A063	Entertainments and Gifts (Total)	3.099	2.501	2.221	1.001	3.222	2.501
A06301	Entertainments	3.099	2.500	2.221	1.000	3.221	2.500
A06302	Gifts		0.001	-	0.001	0.001	0.001
A064	Other Transfer Payments (Total)	105.022	118.123	-	82.133	82.133	62.249
A0640201	Contributions / Transfer to reserve funds		0.001	-	0.001	0.001	0.001
A0640202	Contribution / Transfers to Pension Fund	66.622	100.000	-	40.000	40.000	50.116
A0640203	Contribution / Transfers to Endowment Funds (University Share)	15.000	10.000	-	36.000	36.000	6.000
A0640204	Contribution / Transfers to EWIF Fund	5.000	3.000	-	3.000	3.000	3.000
A0640205	University linkage Programe		0.010	-	0.010	0.010	0.010
A0640206	DEF (Developmental Endowment Fund)		5.000	-	3.000	3.000	3.000
A0640207	DEF (Developmental Endowment Fund Sub Campus)	18.400	0.100	-	0.100	0.100	0.100
A0640301	Renewals & Replacements		0.012	-	0.012	0.012	0.012
A0647001	Others (Students welfare fund)		0.010	-	0.010	0.010	0.010
A081	Advances to Employees (Total)		0.004	-	0.004	0.004	0.004
A08101	House Building Advance		0.001	-	0.001	0.001	0.001
A08102	Motor Car Advance		0.001	-	0.001	0.001	0.001
A08103	Motor Cycle / Scooter Advance		0.001	-	0.001	0.001	0.001
A08104	Cycle Advance		0.001	-	0.001	0.001	0.001
A09	Expenditure on Acquiring of Physical Assets (Total)	9.953	10.150	5.982	3.562	8.334	9.950
A09201	Hardware	0.006	0.500	-	0.200	0.200	0.500
A09202	Software	-	0.500	-	0.200	0.200	0.500
A09203	Purchase of I.T. Equipment	1.729	3.000	0.497	0.900	1.397	3.000
A09501	Purchase of Transport		0.100	-	0.100	0.100	0.100
A09301	Purchase of Plant & Machinery	2.840	2.500	1.254	1.317	2.572	2.500
A09701	Purchase of Furniture & Fixture	5.296	3.000	3.271	0.722	3.992	3.000
A09801	Purchase of Livestock		0.050	-	0.050	0.050	0.050
A09470	Others (FM Radio)	0.080	0.500	0.060	0.063	0.123	0.200
A124	Civil Works - Buildings & Structures (Total)	21.476	26.571	19.169	6.285	25.454	14.000
A12405	Electrification Plumbing and Other Infrastructure	7.019	5.000	2.297	2.500	4.797	5.000
A12470	Installation of Solar System	10.000	15.000	13.476	0.524	14.000	3.000
A12470	Others - Civil Works	4.457	6.571	3.396	3.261	6.657	6.000

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Section Officer-
Government Secretariat
Khyber Pakhtunkhwa

233

xvi

Suspense and Clearing	(0.122)	0.250	(5.843)	1.000	(4.843)	0.250
Suspense (Advances)	2.003	0.250	(5.843)	1.000	(4.843)	0.250
Pre Audit Cheques	(2.126)		-			
Total Non-Salary Expenses	353.807	385.747	216.258	191.311	407.569	372.807

Item No. 3 HAZARA UNIVERSITY ANNUAL REPORT FOR THE YEAR 2022

As required under Section 20(2)(e) of the Khyber Pakhtunkhwa Universities Act 2012 (Amendment) 2016, the Senate has to approve and pass the resolution on the Annual Report of the University.

The Hazara University Annual Report 2022 was placed as separate booklet for approval by the Senate.

Decision: The house approved the Annual Report 2022.

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Section Officer-I
Government of
Khyber Pakhtunkhwa

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11.08.23