

SUMMARISED BUDGET PROFILE
Approved Budget FY 2022-23

Name of the University: **WOMEN UNIVERSITY, SWABI**

Particulars		Approved Budget 2022-23
1. Opening Balance:		595.341
2. Total Grants & Donations [a - h]		142.280
a.	Federal Govt. General Budgetary Support including ORIC, QEC, FAD	132.650
b.	Federal Government Grant for Need Based Sch.	5.630
-	Total Federal Grant	138.280
f.	Overall Federal Govt. Grant	138.280
g.	Provincial Govt. Grant	-
i.	Any Other Grant/IPFP	4.000
3 (i) Students Related Income [3(i) a - 3(i) e]		180.692
	Tuition Fees	126.572
	All Other Fees	27.508
	Hostel / User Charges, etc.	12.500
a. On Campus Students (sub-total)		166.580
b.	Affiliated College/Institutions' Students	14.112
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]		46.800
b.	Income from Consultancy & Testing	0.500
d.	Income from Regeneration & Development Programs / Sale of Prospectus	0.500
e.	Alumni	0.800
f.	Any Other Income	45.000
3. Total Own Resources		227.492
A. Total Available Resources [1+2+3]		965.113
4. Expenditure Break-up:		732.410
a.	Faculty Salary	181.094
b.	TTS Faculty Salary/ Gratuity/ IPFP	25.363
c.	Salary of Officers & Staff -Teaching Departments	68.600
d.	Salary of Officers & staff -All Non-Teaching Departt:	72.169
e.	Other Establishment Charges / Contingent Staff	44.000
j.	Non Salary Expenses / Other Charges	316.184
k.	Research (Basic Sciences)	13.000
l.	Library Expenses	12.000
5. Total Establishment Charges [4 a to e]		391.226
6. Total Non Salary Expenses [4 f to i]		341.184
B. Total Expenditures [5 + 6]		732.410
C. Surplus / Deficit [A - B]		232.703
D. Approved Budget		732.410

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES
WOMEN UNIVERSITY, SWABI

Name of the University:

		Rs. in million
Code No.	Budget Heads	Approved Budget 2022-23
C02813	Education General Fees [301 - 390]	167.192
C0281301	Admission Fees	2.646
C0281306	Tuition Fees - Regular Fee Structure	126.572
C0281322	Registration Fees - University Students Only	2.071
C0281323	Registration Fees -Affiliated Colleges Students only	2.550
C0281332	Examination Fees-University On Campus Students	3.704
C0281333	Examination Fees - Affiliated Colleges Students	10.562
C0281341	Library Fees	1.482
C0281346	Degree / Transcript Fee etc.	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'	-
C0281381	Course Fees - 'Diploma Courses - Others'	-
C0281382	Course Fees - 'Special / Short Courses'	-
C0281390	Other Misc. Fees from Students	15.605
C02812	Hostel Fees / User Charges [201 - 226]	12.500
C0281201	Hostel Admission Fees	0.500
C0281206	Hostel Room Rent	2.000
C0281211	Hostel Utility Charges	-
C0281216	Hostel Service Charges	-
C0281221	Income from Transport / Buses	10.000
C0281226	Other Misc. Charges	-
C02810	Income from Endowments	-
C02815	Income from Services Rendered [501 - 531]	-
C0281511	Income from Collaborative Research - Others	-
C02815	Income from Consultancy & Testing [536 - 561]	0.500
C0281561	Income from Testing Services etc.	0.500
C02815-6	Income from Intellectual Property [575 - 610]	0.800
C0281575	Receipts from Patents & Disclosures	-
C0281606	Income from sale of shares in Spin-offs	-
C0281610	Receipts from Alumni	0.800
C02818	Others [809 - 870]	46.500
C0281809	Affiliation Fees Received from Other Institutions	1.000
C0281830	Sale of Prospectus / Forms / Job Application Form	0.500
C0281860	Interest on Investments / Cash Balances etc.	45.000
Total Own Resources		227.492

Name of the University: WOMEN UNIVERSITY, SWABI

		Rs. in million
Object Code	Budget Heads	Approved Budget 2022-23
Total Pay of Officers		193.949
A01101	Basic Pay	128.586
A01106	Pay of Contract Staff	40.000
A0110602	Tenure Track Pay	21.363
A01150	Others-IPFP	4.000
Total Pay of Staff		17.868
A01151	Basic Pay	17.868
Total Pay (Pay of Officers + Pay of Staff)		211.818
Total Regular Allowances		126.586
A01202	House Rent Allowance	30.646
A01203	Conveyance Allowance	16.717
A01207	Washing Allowance	1.164
A01208	Dress Allowance	1.164
A0124408	Adhoc.R Allowance 2016 - 10%	11.389
A0124409	Adhoc.R Allowance 2017 - 10%	13.660
A0124410	Adhoc.R Allowance 2018 - 10%	13.660
A0124411	Adhoc.R Allowance 2019 - 5% & 10%	8.499
A0124412	Adhoc.R Allowance 2021 - 10%	12.740
A0129903	Special & Teaching Allowance 20%	16.948
Other Regular Allowances - A01211 - 70		48.822
A01216	Qualification/PhD/Special S&T Allowance	11.880
A01217	Medical Allowance	27.339
A01228	Orderly Allowance	8.232
A01230	Integrated Allowance	0.698
A01270	Others / Additional Charge Allowance	0.672
Total Regular Allowances (Regular+ Others)		175.408
Other Allowances (A01271 - 99)		4.000
A01277	Contingent Paid Staff / Daily Wages	4.000
Total Establishment Charges		391.226

Headwise detail of Non-Salary Expenditure

HEC-105

Name of the University: WOMEN UNIVERSITY, SWABI

Code No.	Budget Heads	Approved Budget 2022-23
A031	Fees (Total)	3.250
A03101	Bank Fees	0.250
A03102	Legal Fees	3.000
A032	Communication (Total)	8.900
A03201	Postage and Telegraph	0.400
A03202	Telephone & Trunk Calls	0.500
A0320401	Electronic Communication	0.200
A0320402	PERN	7.000
A0320403	Internet Charges	0.400
A03205	Courier and Pilot Services	0.400
A033	Utilities (Total)	8.100
A03301	Gas	0.100
A03303	Electricity	8.000
A034	Occupancy Costs (Total)	14.250
A03402	Rent for Office Building	3.000
A03403	Rent for Residential Buildings	1.000
A03410	Security Charges	10.000
A03470	Other Occupancy Cost	0.250
A036	Motor Vehicles (Total)	2.000
A03602	Insurance	0.500
A03603	Registration / Renwal	1.500
A037	Consultancy & Contractual Work (Total)	0.800
A03770	Others	0.800
A038	Travel & Transportation [Total]	16.000
A03801	Training - Domestic	0.500
A03802	Training - International	1.000
A03805	Travelling Allowance - TA/DA	1.500
A03806	Transportation of Goods	0.500
A03807	P.O.L. Charges	10.000
A03808	Conveance Charges - for late sitting	0.500
A03810	Study Tours	1.500
A03820	Others	0.500
A039	General Operating Expenses (Total)	84.100
A03901	Stationery	4.500
A03902	Printing and publications	3.000
A03903	Conferences / Seminars / Workshops / Symposia	2.000
A0397006	Convocation Expenses	3.000
A03904	Hire of Vehicles	0.500
A03905	Newspapers Periodicals and Books	10.000
A03906	Uniforms and Protective Clothing / Security Measurement	1.200
A03907	Advertising & Publicity	1.500
A03912	Expenditure on Pakistani Delegations to Foreign Countries	1.500
A03913	Contribution & Subscription	0.300
A03915	Payment to Govt. Department for Services Rendered	0.400
A03916	Essay Writing & Copyrights	0.800
A03917	Law Charges	0.500
A03918	Exhibitions Fairs & Other National Celebrations	1.000
A03919	Payments to Other services rendered - Audit Fee etc.	0.800
A03927	Purchase of Drugs and Medicines	0.800
A03933	Service Charges	0.500
A03935	Depriciation Expense	2.500
A03940	Unforeseen Expenditure / Contingencies	1.000
A0394202	Chemicals / Glassware	10.000
A0394203	Generic Consumable	10.000
A0394204	Specific Consumable	10.000
A03959	Stipends Incentives etc.	1.500
A03970	Others	1.000

A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	2.000
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)	2.000
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)	1.000
A0397005	iv. Conduct of Examinations	3.000
A0397006	v. Sports Activities	0.800
A0397007	vi. Remuneration to Thesis Supervisers / Meetings	2.000
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	5.000
A03	Total Operating Expenses	137.400
A04	Employees Retirement Benefits (Total)	22.500
A04101	Pension	2.000
A04103	Gratuity fund / University Contribution Fund	16.000
A04110	Payment of Pension Contribution to other orgs	1.500
A04170	Others - Assistance Package for Families of Emps	3.000
A13	Repair and Maintenance (Total)	13.300
A13001	Transport	2.000
A13101	Machinery & Equipment	1.000
A13201	Furniture & Fixture	1.000
A13301	Office Buildings	2.000
A13302	Residential Buildings	1.000
A13701	Hardware	1.000
A13702	Software	1.200
A13703	I.T. Equipment	1.300
A13801	Maintenance of Gardens	1.000
A13901	Lines & Wires - Repair	1.000
A13920	Others - Repair	0.800
A021	Feasibility Studies (Total)	0.400
A02101	Feasibility Studies	0.200
A02102	Consultant-based Feasibility Studies	0.200
A022	Research Survey & Exploratory Operations (Total)	7.000
A02201	Research and Survey (Social Sciences)	6.000
A02203	Consultant Based Research & Survey	1.000
A061	Financial Assistance/ Scholarships (Total)	7.034
A0610102	Need Based Scholarships	5.634
A0610104	Gold Medals & Scholarships	0.600
A06102	Other Scholarships	0.500
A06103	Cash Awards - for Meritorious Services	0.300
A062	Technical Assistance (Total)	1.150
A06202	Contribution to International Agencies	1.000
A06270	Others	0.150
A063	Entertainments and Gifts (Total)	2.500
A06301	Entertainments	2.000
A06302	Gifts	0.500
A064	Other Transfer Payments (Total)	7.400
A0640203	Contribution / Transfers to Provident Fund (University Share)	5.000
A0640205	University linkage Programe	0.500
A0640301	Renewals & Replacements	0.800
A0647001	Others	0.500
A09	Expenditure on Acquiring of Physical Assets (Total)	84.500
A09201	Hardware	2.000
A09202	Software	2.000
A09203	Purchase of I.T. Equipment	9.000
A09501	Purchase of Transport	20.000
A09601	Purchase of Plant & Machinery	6.000
A09701	Purchase of Furniture & Fixture	10.000
A09801	Purchase of Livestock	0.500
A09470	Others Upgradation of Lab & Lab Equipments	35.000
A124	Civil Works - Buildings & Structures (Total)	5.000
A12405	Electrification Plumbing and Other Infrastrucure and Solarization etc	1.000
A12470	Others - Civil Works	4.000
A125	Additional Grant	28.000
	LMS, ERP, Covid-19	28.000
	Total Non-Salary Expenses	316.184