

SUMMARISED BUDGET PROFILE
Approve Budget Estimates FY 2023-24

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

		[Million Rs.]
Particulars		Approved Budget 2023-2024
1. Opening Balance:		290.914
2. Total Grants & Donations [a - h]		126.829
a.	Federal Govt. General Budgetary Support including ORIC, QEC, FAD	117.319
b.	Federal Government Grant for Need Based Sch.	5.510
	Total Federal Grant	122.829
f.	Overall Federal Govt. Grant	122.829
g.	Provincial Govt. Grant	-
i.	Any Other Grant/IPFP	4.000
3 (i) Students Related Income [3(i) a - 3(i) e]		209.485
	Tuition Fees	118.965
	All Other Fees	44.702
	Hostel / User Charges, etc.	31.840
a. On Campus Students (sub-total)		195.508
b.	Affiliated College/Institutions' Students	12.077
d.	Income from Continuing Professional Development Courses for Business & Community	1.400
e.	Income from Continuing Education [CE] Courses for Business & Community	0.500
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]		72.000
a.	Income from Collaborative and Contract Research	1.000
b.	Income from Consultancy & Testing	1.000
c.	Income from Intellectual Property	0.500
d.	Income from Regeneration & Development Programs / Sale of Prospectus	3.000
e.	Alumni	1.500
f.	Any Other Income	65.000
3. Total Own Resources		281.485
A. Total Available Resources [1+2+3]		699.227
4. Expenditure Break-up:		695.107
a.	Faculty Salary	214.369
b.	TTS Faculty Salary/ Gratuity/ IPFP	4.000
c.	Salary of Officers & Staff -Teaching Departments	61.790
d.	Salary of Officers & staff -All Non-Teaching Departt:	60.253
e.	Other Establishment Charges / Contingent Staff	35.242
i.	QEC Staff Salary (Project)	2.400
j.	Non Salary Expenses / Other Charges	304.052
k.	Research (Basic Sciences)	5.000
l.	Library Expenses	8.000
5. Total Establishment Charges [4 a to e]		378.055
6. Total Non Salary Expenses [4 f to i]		317.052
B. Total Expenditures [5 + 6]		695.107
C. Surplus / Deficit [A - B]		4.121
D.	Approved Budget	695.107
E.	Impact of Vacant Posts Included in Estimates	6.009
F.	Impact of Planned Hiring during the Year	94.328
G.	Incremental impact of filled posts - Annual	7.9300

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University:

WOMEN UNIVERSITY, SWABI

Million Rupees

Code No.	Budget Heads	Approved Budget 2023-24
C02813	Education General Fees [301 - 390]	176.645
C0281301	Admission Fees	2.451
C0281306	Tuition Fees - Regular Fee Structure	118.965
C0281322	Registration Fees - University Students Only	1.938
C0281323	Registration Fees -Affiliated Colleges Students only	1.950
C0281332	Examination Fees-University On Campus Students	7.649
C0281333	Examination Fees - Affiliated Colleges Students	9.127
C0281341	Library Fees	2.945
C0281346	Degree / Transcript Fee etc.	2.500
C0281361	Income from Continuing Professional Development Courses for Business & Community	0.500
C0281375	Income from Continuing Education Courses for Business & Community	0.500
C0281380	Course Fees - 'Post-Graduate Diploma'	0.300
C0281381	Course Fees - 'Diploma Courses - Others'	0.400
C0281382	Course Fees - 'Special / Short Courses'	0.200
C0281390	Other Misc. Fees from Students	27.219
C02812	Hostel Fees / User Charges [201 - 226]	31.840
C0281201	Hostel Admission Fees	1.930
C0281206	Hostel Room Rent	17.160
C0281211	Hostel Utility Charges	0.450
C0281216	Hostel Service Charges	0.300
C0281221	Income from Transport / Buses	12.000
C02815	Income from Services Rendered [501 - 531]	1.000
C0281511	Income from Collaborative Research - Others	1.000
C02815	Income from Consultancy & Testing [536 - 561]	1.000
C0281561	Income from Testing Services etc.	1.000
C02815-6	Income from Intellectual Property [575 - 610]	2.000
C0281575	Receipts from Patents & Disclosures	0.500
C0281610	Receipts from Alumni	1.500
C02818	Others [809 - 870]	69.000
C0281809	Affiliation Fees Received from Other Institutions	1.000
C0281830	Sale of Prospectus / Forms / Job Application Form	3.000
C0281860	Interest on Investments / Cash Balances etc.	65.000
	Total Own Resources	281.485

Detail of Establishment Charges

Name of the University: WOMEN UNIVERSITY, SWABI

		Rs. in million
Object Code	Budget Heads	Approve Budget 2023-24
Total Pay of Officers		179.662
A01101	Basic Pay	156.420
A01106	Pay of Contract Staff	19.242
A01150	Others-IPFP	4.000
Total Pay of Staff		17.837
A01151	Basic Pay	17.837
Total Pay (Pay of Officers + Pay of Staff)		197.500
Total Regular Allowances		124.572
A01202	House Rent Allowance	23.806
A01203	Conveyance Allowance	12.758
A01207	Washing Allowance	0.876
A01208	Dress Allowance	0.876
A012990 2	Special & Teaching Allowance 20%	19.701
A012990 4	Adhoc. R Allowance 2017 Pay Scale 15% 2022	15.900
A012990 5	Adhoc. R Allowance 2017 Pay Scale 30% & 35% 2023	50.656
Other Regular Allowances - A01211 - 70		37.582
A01216	Qualification/PhD/Special S&T Allowance	9.600
A01217	Medical Allowance	23.910
A01230	Integrated Allowance	0.526
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance	1.222
A01270	Others / Additional Charge Allowance	2.326
Total Regular Allowances (Regular+ Others)		162.155
Other Allowances (A01271 - 99)		16.000
A01277	Contingent Paid Staff / Daily Wages	16.000
Total Establishment Charges		375.655

Headwise detail of Non-Salary Expenditure

Name of the University: WOMEN UNIVERSITY, SWABI

		Million Rs.
Code No.	Budget Heads	Approved Budget 2023-24
A031	Fees (Total)	3.300
A03101	Bank Fees	0.300
A03102	Legal Fees	3.000
A032	Communication (Total)	14.200
A03201	Postage and Telegraph	0.400
A03202	Telephone & Trunk Calls	0.600
A0320401	Electronic Communication	0.200
A0320402	PERN	12.000
A0320403	Internet Charges	0.500
A03205	Courier and Pilot Services	0.500
A033	Utilities (Total)	11.430
A03301	Gas	0.430
A03303	Electricity	11.000
A034	Occupancy Costs (Total)	21.300
A03402	Rent for Office Building	0.500
A03403	Rent for Residential Buildings	0.500
A03410	Security Charges	20.000
A03470	Other Occupancey Cost	0.300
A036	Motor Vehicles (Total)	2.370
A03602	Insurance	0.370
A03603	Registration / Renwal	2.000
A037	Consultancy & Contractual Work (Total)	0.500
A03770	Others	0.500
A038	Travel & Transportation [Total]	34.800
A03801	Training - Domestic	1.000
A03805	Travelling Allowance - TA/DA	1.500
A03806	Transportation of Goods	0.500
A03807	P.O.L. Charges	30.000
A03808	Convevance Charges - for late sitting	0.500
A03810	Study Tours	1.000
A03820	Others	0.300
A039	General Operating Expenses (Total)	54.900
A03901	Stationery	6.500
A03902	Printing and publications	2.000
A03903	Conferences / Seminars / Workshops / Symposia	2.500
A0397006	Convocation Expenses	4.500
A03904	Hire of Vehicles	0.500
A03905	Newspapers Periodicals and Books	4.000
A03906	Uniforms and Protective Clothing / Security Measurement	0.800
A03907	Advertising & Publicity	2.500
A03912	Expenditure on Pakistani Delegations to Foreign Countries	0.500
A03913	Contribution & Subscription	0.600
A03915	Payment to Govt. Department for Services Rendered	0.300
A03916	Essay Writing & Copyrights	0.700
A03917	Law Charges	0.500
A03918	Exhibitions Fairs & Other National Celebrations	0.500
A03919	Payments to Other services rendered - Audit Fee etc.	1.000
A03927	Purchase of Drugs and Medicines	0.800
A03933	Service Charges	0.400
A03940	Unforeseen Expenditure / Contingencies	2.000
A0394202	Chemicals / Glassware	2.000
A0394203	Generic Consumable	2.000
A0394204	Specific Consumable	2.000
A03959	Stipends Incentives etc.	1.000
A03970	Others	0.800

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)	0.500
A0397005	iv. Conduct of Examinations	4.000
A0397006	v. Sports Activities	0.500
A0397007	vi. Remuneration to Thesis Supervisors / Meetings	3.000
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	4.000
A03	Total Operating Expenses	142.800
A04	Employees Retirement Benefits (Total)	13.600
A04103	Gratuity fund / University Contribution Fund	10.000
A04110	Payment of Pension Contribution to other orgs	1.600
A04170	Others - Assistance Package for Families of Emps	2.000
A13	Repair and Maintenance (Total)	17.400
A13001	Transport	2.500
A13101	Machinery & Equipment	1.500
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	1.500
A13801	Maintenance of Gardens	4.000
A13901	Lines & Wires - Repair	0.900
A13920	Others - Repair	0.800
A021	Feasibility Studies (Total)	1.000
A02101	Feasibility Studies	0.500
A02102	Consultant-based Feasibility Studies	0.500
A022	Research Survey & Exploratory Operations (Total)	6.000
A02201	Research and Survey (Social Sciences)	5.000
A02203	Consultant Based Research & Survey	1.000
A061	Financial Assistance/ Scholarships (Total)	7.352
A0610102	Need Based Scholarships	5.352
A0610104	Gold Medals & Scholarships	0.800
A06102	Other Scholarships	0.700
A06103	Cash Awards - for Meritorious Services	0.500
A062	Technical Assistance (Total)	0.600
A06202	Contribution to International Agencies	0.500
A06270	Others	0.100
A063	Entertainments and Gifts (Total)	3.500
A06301	Entertainments	3.000
A06302	Gifts	0.500
A064	Other Transfer Payments (Total)	16.800
A0640203	Contribution / Transfers to Provident Fund (University Share)	5.000
A0640204	Contribution / Transfers to Special Endowment fund	10.000
A0640205	University linkage Programme	0.500
A0640301	Renewals & Replacements	0.800
A0647001	Others	0.500
A09	Expenditure on Acquiring of Physical Assets (Total)	52.000
A09201	Hardware	2.000
A09202	Software	2.000
A09203	Purchase of I.T. Equipment	10.000
A09501	Purchase of Transport	5.000
A09601	Purchase of Plant & Machinery	5.000
A09701	Purchase of Furniture & Fixture	7.500
A09801	Purchase of Livestock	0.500
A09470	Others Upgradation of Lab & Lab Equipments	20.000
A124	Civil Works - Buildings & Structures (Total)	15.000
A12405	Electrification Plumbing and Other Infrastructure and Solarization etc	5.000
A12470	Others - Civil Works	10.000
A125	Additional Grant	28.000
	LMS, ERP, Covid-19	28.000
	Total Non-Salary Expenses	304.052