

# UNIVERSITY OF PESHAWAR



## **Annual Budget** **2016-17**

**UNIVERSITY OF PESHAWAR**  
**SUMMARISED BUDGET PROFILE**

Actual 2014-15, Estimates and Revised Estimates 2015-16 & Budget Estimates 2016-17

(Rupees in Million)

Particulars	2014-15 (Actual)	2015-16			2016-17 (Budget Estimates)	
		Budget Estimates	Actual for 9 Months	Revised for 3 Months		Revised Estimates
<b>1. Opening Balance</b>	(222.282)	(494.233)	(268.812)	-	(268.812)	81.096
<b>2. Total Grants &amp; Donations [a + b + c]</b>	1,225.863	1,241.472	865.050	482.331	1,347.381	1,342.087
a. Federal Government (Annual)	1,082.406	1,201.472	841.031	360.441	1,201.472	1,291.547
b. Supplementary / Additional Grant	111.222			99.963	99.963	
c. Grant for Tenure Track Faculty	32.235	40.000	24.018	21.927	45.946	50.540
<b>3 (i) Students Related Income</b>	1,003.860	895.520	859.824	132.463	992.287	960.966
<b>3 (ii) Other Venues of Income</b>	145.903	150.991	126.842	44.318	171.160	201.824
<b>3 (iii) Departmental Fund</b>			-	240.000	240.000	-
<b>3. Total Own Resources</b>	1,149.763	1,046.511	986.666	416.781	1,403.448	1,162.790
<b>A. Total Available Resources [1+2+3]</b>	<b>2,153.344</b>	<b>1,793.750</b>	<b>1,582.904</b>	<b>899.113</b>	<b>2,482.016</b>	<b>2,585.974</b>
<b>4. Expenditure</b>						
a. Salaries	1,330.166	1,638.128	1,034.612	376.732	1,411.344	1,665.808
b. TTS Faculty Salary	61.231	70.265	61.564	24.000	85.564	94.120
c. Pension	497.641	521.000	461.399	141.324	602.723	610.000
<b>5. Total Establishment Charges (a + b + c)</b>	1,889.038	2,229.393	1,557.575	542.055	2,099.631	2,369.929
<b>6. Other (Non-Salary) Expenditure</b>	533.118	783.822	431.330	325.098	756.428	959.789
<b>B. Total Expenditure ( 5 + 6 )</b>	<b>2,422.156</b>	<b>3,013.215</b>	<b>1,988.905</b>	<b>867.153</b>	<b>2,856.058</b>	<b>3,329.718</b>
<b>C. Surplus / Deficit [A - B]</b>	<b>(268.812)</b>	<b>(1,219.464)</b>	<b>(406.001)</b>	<b>31.959</b>	<b>(374.042)</b>	<b>(743.744)</b>
<b>D. Receipts from Divestment</b>				<b>455.138</b>	<b>455.138</b>	
<b>E. Cumulative Surplus/Deficit [C+D]</b>				<b>487.097</b>	<b>81.096</b>	

**Detail of Establishment Charges**

Rs. in million

Object Code	Budget Heads	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
<b>Total Pay of Officers</b>		<b>331.496</b>	<b>465.499</b>	<b>337.831</b>	<b>134.500</b>	<b>472.331</b>	<b>571.983</b>
A01101	Basic Pay	269.183	395.034	274.955	110.000	384.955	477.190
A01102	Personal Pay	1.082	0.200	1.312	0.500	1.812	0.673
A0110602	Tenure Track Pay	61.231	70.265	61.564	24.000	85.564	94.120
<b>Total Pay of Staff</b>		<b>199.402</b>	<b>221.284</b>	<b>186.970</b>	<b>70.001</b>	<b>256.971</b>	<b>286.860</b>
A01151	Basic Pay	199.401	221.284	186.969	70.000	256.969	286.860
A01152	Personal Pay	0.001		0.001	0.001	0.002	
<b>Total Pay (Pay of Officers + Pay of Staff)</b>		<b>530.898</b>	<b>686.783</b>	<b>524.801</b>	<b>204.501</b>	<b>729.302</b>	<b>858.843</b>
<b>Total Regular Allowances</b>		<b>532.455</b>	<b>625.213</b>	<b>303.075</b>	<b>103.204</b>	<b>406.280</b>	<b>488.157</b>
A01201	Senior Post Allowance	2.174	3.216	1.587	0.600	2.187	3.312
A01202	House Rent Allowance	96.310	60.326	27.064	10.000	37.064	51.690
A01203	Conveyance Allowance	86.201	104.904	63.982	21.000	84.982	107.665
A0124401	Adhoc Allowance 2010 - 50%	123.916	161.877	92.491	32.000	124.491	149.416
A0124402	Adhoc Allowance 2011 - 15%	37.241	48.558	3.156	1.844	5.000	
A0124403	Adhoc R. Allowance 2012 - 20%	93.450	121.449	9.340	0.660	10.000	
A0124404	Adhoc.R Allowance 2013 - 10%	46.617	60.417	35.823	12.000	47.823	57.741
A0124405	Adhoc.R Allowance 2014 - 10%	42.713	60.417	35.789	12.000	47.789	57.741
A0124406	Adhoc.R Allowance 2015 - 7.5%			31.011	12.000	43.011	56.675
A0129903	Others - Integrated Allowance	3.833	4.049	2.833	1.100	3.933	3.916
<b>Other Regular Allowances - A01211 - 70</b>		<b>162.713</b>	<b>239.327</b>	<b>143.144</b>	<b>48.660</b>	<b>191.804</b>	<b>239.532</b>
A01216	Qualification/PhD/Special S&T Allowance	18.591	22.545	18.852	6.500	25.352	26.960
A01217	Medical Allowance	120.756	176.657	106.409	36.000	142.409	177.156
A01224	Entertainment Allowance	1.863	3.740	1.393	0.500	1.893	2.892
A01226	Computer Allowance	0.575	0.555	0.440	0.160	0.600	0.531
A01228	Orderly Allowance	19.008	33.846	14.499	5.000	19.499	30.216
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance	1.920	1.984	1.551	0.500	2.051	1.777
<b>Total Regular Allowances (Regular+ Others)</b>		<b>695.168</b>	<b>864.540</b>	<b>446.219</b>	<b>151.864</b>	<b>598.083</b>	<b>727.689</b>
<b>Other Allowances (A01271 - 99)</b>		<b>165.331</b>	<b>157.070</b>	<b>125.156</b>	<b>44.367</b>	<b>169.523</b>	<b>173.396</b>
A01271	Overtime Allowance	4.646	5.000	3.502	2.498	6.000	6.000
A01273	Honorarium	4.392	5.000	2.630	1.000	3.630	3.800
A01274	Medical Charges - Hospitalization etc.	11.462	12.000	10.281	3.000	13.281	14.000
A01277	Contingent Paid Staff / Daily Wages	141.123	130.000	105.991	36.000	141.991	145.000
A0127801	Leave Salary / Pension Contribution - Deputationists	0.036	0.500		0.050	0.050	0.050
A0127802	Group Insurance	0.436	0.500		0.500	0.500	0.500
A01279	Extra duty Allowance (Sunday Allowance / 20% Extra duty allowance)	3.172	4.000	2.708	1.292	4.000	4.000
A01289	Teaching Allowance	0.064	0.070	0.044	0.026	0.070	0.046
<b>Total Establishment Charges</b>		<b>1,391.397</b>	<b>1,708.393</b>	<b>1,096.176</b>	<b>400.732</b>	<b>1,496.908</b>	<b>1,759.929</b>

**Detail of Other Charges  
(Non-Salary Heads of Expenditure)**

Rs. in million

Code No.	Budget Heads	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
<b>A031</b>	<b>Fees (Total)</b>	<b>2.579</b>	<b>2.525</b>	<b>1.980</b>	<b>1.045</b>	<b>3.025</b>	<b>3.025</b>
A03101	Bank Fees		0.025		0.025	0.025	0.025
A03102	Legal Fees	2.579	2.500	1.980	1.020	3.000	3.000
<b>A032</b>	<b>Communication (Total)</b>	<b>12.762</b>	<b>16.090</b>	<b>11.089</b>	<b>4.807</b>	<b>15.896</b>	<b>16.275</b>
A03201	Postage and Telegraph	0.826	1.000	0.810	0.300	1.110	1.200
A03202	Telephone & Trunk Calls	4.590	5.000	3.556	1.200	4.756	5.000
A03203	Telex, Teleprinter and Fax		0.050		0.010	0.010	0.025
A0320402	PERN	7.346	10.000	6.723	3.277	10.000	10.000
A0320403	Internet Charges		0.020		0.020	0.020	0.050
A03205	Courier and Pilot Services		0.020			-	
<b>A033</b>	<b>Utilities (Total)</b>	<b>161.840</b>	<b>164.000</b>	<b>102.771</b>	<b>31.709</b>	<b>134.480</b>	<b>145.500</b>
A03301	Gas	3.787	4.000	3.791	1.709	5.500	5.500
A03303	Electricity	158.053	160.000	98.980	30.000	128.980	140.000
<b>A034</b>	<b>Occupancy Costs (Total)</b>	<b>21.469</b>	<b>95.000</b>	<b>97.379</b>	<b>15.000</b>	<b>112.379</b>	<b>120.000</b>
A03403	Rent for Residential Buildings	21.469	95.000	97.379	15.000	112.379	120.000
<b>A036</b>	<b>Motor Vehicles (Total)</b>	<b>0.107</b>	<b>5.500</b>	<b>0.032</b>	<b>0.200</b>	<b>0.232</b>	<b>5.000</b>
A03603	Registration	0.107	5.500	0.032	0.200	0.232	5.000
<b>A038</b>	<b>Travel &amp; Transportation [Total]</b>	<b>18.536</b>	<b>34.103</b>	<b>11.372</b>	<b>8.476</b>	<b>19.848</b>	<b>29.230</b>
A03801	Training - Domestic				-	-	
A03802	Training - International		-		-	-	-
A03805	Travelling Allowance - TA/DA	1.572	2.000	1.224	0.776	2.000	2.000
A03807	P.O.L. Charges	16.129	22.454	8.392	5.000	13.392	17.630
A03809	CNG Charges	0.819	1.000	0.261	0.200	0.461	0.500
A03810	Field Work / Students Societies	0.016	-		-	-	-
A038102	Field Work		8.149	1.495	2.000	3.495	8.600
A038103	Student Societies		0.500		0.500	0.500	0.500
<b>A039</b>	<b>General Operating Expenses (Total)</b>	<b>231.383</b>	<b>293.203</b>	<b>177.485</b>	<b>130.292</b>	<b>307.777</b>	<b>322.929</b>
A03901	Stationery	1.034	5.748	2.912	2.836	5.748	9.844
A03902	Printing and publications	12.593	28.950	7.930	21.020	28.950	34.725
A03903	Conferences / Seminars / Workshops / Symposia	0.005	2.000	0.150	1.000	1.150	2.000
A03905	Newspapers Periodicals and Books	1.216	9.285	0.337	4.000	4.337	16.790
A03906	Uniforms and Protective Clothing		2.500	0.040	2.460	2.500	3.000
A03907	Advertising & Publicity	3.330	4.000	2.830	1.170	4.000	4.000
A03917	Law Charges	0.129	0.200	0.081	0.100	0.181	0.200
A03918	Exhibitions Fairs & Other National Celebrations	0.014	2.560	0.599	0.500	1.099	1.000
A03919	Payments to Other services rendered - Audit Fee/Salary of Audit Staff etc.	4.963	11.500	4.164	7.336	11.500	10.000
A03936	Foreign / Inland Training Course Fee		1.000		1.000	1.000	0.500
A039402	Unforeseen Expenditure		1.000	0.094	0.906	1.000	1.000

Rs. in million

Code No.	Budget Heads	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
A039403	Contingency	9.888	9.000	11.309	5.000	16.309	12.850
A03942	Cost of other Stores		-		-	-	-
A0394202	Chemicals/Glassware	0.600	13.710	1.287	8.000	9.287	18.790
A0394203	Others Consumables	2.133	8.950	1.471	7.479	8.950	10.430
A0397002	Examinations & Secrecy Expenditure	81.457	95.000	58.152	25.000	83.152	85.000
A0397003	Remuneration to M.Phil/Ph.D Thesis Examiners	4.200	7.000	2.073	1.500	3.573	4.000
A03970041	Remuneration to MPhil/PhD Theses Supervisors	11.402	11.000	10.814	2.500	13.314	13.000
A03970042	Payment for Publication of Research Articles - Initiatives for Promotion of Research	0.855	1.000	0.619	3.381	4.000	3.000
A0397005	Remuneration to Part-time Teachers / Visiting Faculty	9.528	8.000	7.682	8.318	16.000	10.000
A0397006	Remuneration to Tutors/Resource Persons Distance Education	5.268	8.000	8.337	0.663	9.000	9.000
A0397007	Payment on Account of Self-Support Scheme	75.742	50.000	48.861	20.000	68.861	60.000
A0397008	Sports Activities	6.511	12.000	7.078	4.922	12.000	12.000
A0397009	Convocation Expenses	0.515	0.500	0.603	0.500	1.103	1.000
A03970010	Plants and flowerpots etc.		0.300	0.063	0.700	0.763	0.800
<b>A03</b>	<b>Total Operating Expenses</b>	<b>448.676</b>	<b>610.421</b>	<b>402.108</b>	<b>191.529</b>	<b>593.637</b>	<b>641.959</b>
<b>A04</b>	<b>Employees Retirement Benefits (Total)</b>	<b>497.641</b>	<b>521.000</b>	<b>461.399</b>	<b>141.324</b>	<b>602.723</b>	<b>610.000</b>
A04101	Pension	477.873	400.000	396.508	105.000	501.508	500.000
A04102	Commuted Value of Pension		58.000	44.971	20.000	64.971	60.000
A04110	Payment of Pension Contribution to other orgs		40.000	8.350	10.000	18.350	20.000
A04114	Superannuation Encashment of LPR	17.798	20.000	9.971	3.324	13.294	20.000
A04170	Others - Assistance Package for Families of Deceased Emps	1.970	3.000	1.600	3.000	4.600	10.000
<b>A13</b>	<b>Repair and Maintenance (Total)</b>	<b>9.867</b>	<b>32.450</b>	<b>16.471</b>	<b>33.383</b>	<b>49.854</b>	<b>56.310</b>
A13001	Transport	2.613	3.000	5.847	4.500	10.347	8.000
A13101	Machinery & Equipment	0.570	0.700	1.047	1.000	2.047	5.560
A13201	Furniture & Fixture		0.200		0.200	0.200	0.200
A13301	Office Buildings	2.878	10.000	5.726	14.274	20.000	25.000
A13302	Residential Buildings	3.490	12.000	2.275	9.725	12.000	12.000
A13304	Structures		4.000	0.159	1.000	1.159	1.000
A13701	Hardware		0.300			-	0.300
A13303	I.T. Equipment		0.250			-	0.250
A13920	Others - Repair (Bara Gali Campus / Store Material etc.)	0.316	2.000	1.416	2.684	4.100	4.000
<b>A022</b>	<b>Research Survey &amp; Exploratory Operations (Total)</b>	<b>-</b>	<b>30.000</b>	<b>-</b>	<b>5.000</b>	<b>5.000</b>	<b>100.000</b>
A02201	Research and Survey		30.000		5.000	5.000	100.000
<b>A061</b>	<b>Financial Assistance/ Scholarships (Total)</b>	<b>40.586</b>	<b>42.401</b>	<b>4.157</b>	<b>48.202</b>	<b>52.359</b>	<b>51.850</b>
A06101	Merit Scholarships	-	0.100	0.107	0.100	0.207	0.100
A0610101	HEC Need Based Scholarships	37.551	37.551		42.652	42.652	45.000
A0610102	Need Based Scholarships (University Sources)	0.122	2.500	0.345	2.155	2.500	2.500
A0610103	Faculty Scholarships	1.877	1.000	3.281	2.719	6.000	3.000

Rs. in million

Code No.	Budget Heads	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
A0610104	Gold Medals & Scholarships	0.438	1.000	0.424	0.576	1.000	1.000
A06102	Other Scholarships	0.598			-	-	
A06103	Cash Awards - for Meritorious Services		0.250			-	0.250
<b>A063</b>	<b>Entertainments and Gifts (Total)</b>	<b>1.057</b>	<b>2.850</b>	<b>0.844</b>	<b>1.100</b>	1.944	<b>5.020</b>
A06301	Entertainments	0.947	2.350	0.828	1.000	1.828	4.520
A06302	Gifts	0.110	0.500	0.016	0.100	0.116	0.500
<b>A064</b>	<b>Other Transfer Payments (Total)</b>	<b>0.300</b>	<b>3.000</b>	<b>-</b>	<b>3.000</b>	<b>3.000</b>	<b>2.050</b>
A0640202	Contribution / Transfers to Pension Fund		1.000		1.000	1.000	1.000
A0640205	University linkage Programme	0.300	1.000		1.000	1.000	1.000
A0647001	Others		1.000		1.000	1.000	0.050
<b>A081</b>	<b>Advances to Employees (Total)</b>	<b>13.119</b>	<b>18.600</b>	<b>0.500</b>	<b>18.600</b>	<b>19.100</b>	<b>18.600</b>
A08101	House Building Advance	9.419	15.000		15.000	15.000	15.000
A08102	Motor Car Advance	2.700	2.500	0.500	2.500	3.000	2.500
A08103	Motor Cycle / Scooter Advance	1.000	1.100		1.100	1.100	1.100
<b>A09</b>	<b>Expenditure on Acquiring of Physical Assets (Total)</b>	<b>19.513</b>	<b>44.100</b>	<b>7.251</b>	<b>24.284</b>	<b>31.535</b>	<b>84.000</b>
A09201	Hardware	11.730	15.000	1.156	2.000	3.156	50.000
A09202	Software		1.000		1.000	1.000	1.000
A09203	Purchase of I.T. Equipment	0.541	2.000	0.765	1.235	2.000	2.000
A09501	Purchase of Transport		-	0.200	2.800	3.000	1.000
A0950102	Purchase of Motorcycles/ Bicycles	0.032	0.100	0.300	0.100	0.400	
A09601	Purchase of Plant & Machinery	5.220	5.000	1.078	1.000	2.078	15.000
A0960102	Purchase of Generator		6.000	0.089	5.311	5.400	
A0960103	Purchase of Air Conditioners	0.226	2.000	1.894	2.106	4.000	
A0960104	Purchase of Water Coolers, Fans & Geysers	1.293	4.000	1.715	2.285	4.000	
A09701	Purchase of Furniture & Fixture	0.471	6.000	0.052	5.948	6.000	15.000
A0970102	Purchase of Furniture & Fixture (Hostel)		3.000		0.500	0.500	
A09470	Others		1.000			-	1.000
	<b>Total Other Charges</b>	<b>1,030.759</b>	<b>1,304.822</b>	<b>892.729</b>	<b>466.421</b>	<b>1,359.150</b>	<b>1,569.789</b>

**DETAIL OF OWN RESOURCES**

Rs. in million

Code No.	Budget Heads	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
<b>C02813</b>	<b>Education General Fees</b>	<b>945.530</b>	<b>830.087</b>	<b>782.403</b>	<b>129.706</b>	<b>912.109</b>	<b>872.770</b>
C0281301	Admission Fees	30.239	30.628	25.455	5.173	30.628	36.754
C0281306	Tuition Fees - Regular Fee Structure	156.245	132.586	170.567	20.000	190.567	228.681
C0281311	Fees - Self-Support Scheme	259.273	100.000	137.940	10.000	147.940	25.000
C0281322	Registration Fees - University Students Only	18.153	17.233	17.741	0.800	18.541	22.249
C0281332	Examination Fees	361.658	431.650	331.027	60.000	391.027	400.000
C0281341	Library Fees	5.630	5.195	7.573	0.150	7.723	9.268
C0281902	Department Welfare from Regular fee structure	2.737	2.542	3.538	0.100	3.638	4.365
C0281903	Department sports from Regular fee structure	5.402	4.984	6.349	0.100	6.449	7.738
C0281904	Cultural Fund from Regular fee structure	4.613	2.513	3.364	0.100	3.464	4.157
C0281905	University welfare fund from Regular fee structure	11.410	10.483	12.637	0.100	12.737	15.284
C0281906	University Sports from Regular fee structure	19.332	18.176	20.044	0.100	20.144	24.173
C0281907	House Examination from Regular fee structure	5.671	4.770	1.420	3.350	4.770	5.724
C0281908	M.Phil/ MS / Ph.D.	41.818	41.593	44.748	2.000	46.748	56.098
C0281909	Receipts from Distance Education Fee	23.349	27.734		27.734	27.734	33.281
<b>C0281390</b>	<b>Departmental Fund</b>		-		<b>240.000</b>	<b>240.000</b>	
<b>C02812</b>	<b>Hostel Fees / User Charges</b>	<b>58.330</b>	<b>65.433</b>	<b>77.422</b>	<b>2.757</b>	<b>80.178</b>	<b>88.196</b>
C0281201	Hostel Admission Fees	13.794	15.821	19.926	0.100	20.026	22.029
C0281206	Hostel Room Rent	9.089	10.251	13.109	0.100	13.209	14.530
C0281211	Hostel Utility Charges	16.327	19.074	23.597	0.100	23.697	26.067
C0281216	Hostel Service Charges	9.089	10.251	13.109	0.100	13.209	14.530
C0281221	Income from Transport / Buses	10.031	10.036	7.679	2.357	10.036	11.040
C0281226	Other Misc. Charges						
<b>C02815</b>	<b>Income from Services Rendered [ 501 - 531 ]</b>	-	-	<b>0.114</b>	<b>1.000</b>	<b>1.114</b>	<b>15.000</b>
C0281501	Income from Collaborative Research - Domestic			0.114	1.000	1.114	15.000
<b>C02818</b>	<b>Others</b>	<b>145.903</b>	<b>150.991</b>	<b>126.728</b>	<b>43.318</b>	<b>170.046</b>	<b>186.824</b>
C0281809	Affiliation Fees Received from Other Institutions	15.676	15.062	11.491	3.572	15.062	16.569
C0281830	Sale of Prospectus / Forms	16.673	18.340	12.173	6.168	18.340	20.174
C028184001	Receipts of Guest House	3.324	3.922	2.154	1.768	3.922	4.314
C028184002	Receipts of Bara Gali Campus		1.100		1.100	1.100	1.210
C028184003	Residential House Rent	9.670	11.212	9.194	2.018	11.212	12.333
C028184003	Shops and Stalls Rent	11.026	9.662	5.575	4.087	9.662	10.629
C0281860	Profit on UOP Accounts	4.178	3.000	2.825	0.175	3.000	3.300
C02818701	Electricity Charges	50.265	51.070	41.854	9.216	51.070	56.177
C02818702	Telephone Charges	0.001	0.010	0.015	0.001	0.016	0.018
C02818703	Water Charges	1.536	1.843	1.149	0.694	1.843	1.800
C02818704	Other Misc. Receipts	22.286	23.563	32.612	10.000	42.612	46.873
C01601-04	Recovery of House Building Advance etc.	11.268	12.207	7.686	4.520	12.207	13.427
	<b>Total Own Resources</b>	<b>1,149.763</b>	<b>1,046.511</b>	<b>986.666</b>	<b>416.781</b>	<b>1,403.448</b>	<b>1,162.790</b>

## Department-Wise Budget

Rs. in Million

S.No.	Name of Teaching Department	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
<b>A</b>	<b>Faculty of Arts &amp; Humanities</b>						
1	Archaeology		1.020	0.200	0.820	1.020	1.960
2	Arts & Design	0.050	0.795	0.100	0.695	0.795	0.585
3	English and Applied Linguistics		0.610	0.120	0.490	0.610	0.930
4	History		0.337	0.100	0.237	0.337	0.505
5	Hotel and Tourism Mgt						0.830
6	Philosophy		0.500	0.332	0.168	0.500	0.385
<b>B</b>	<b>Faculty of Islamic and Oriental Studies</b>						
1	Arabic		0.393	0.114	0.279	0.393	0.450
2	Islamiyat		0.598	0.127	0.471	0.598	0.405
3	Pashto		0.335	0.100	0.235	0.335	0.345
4	Pashto Academy	0.060	0.435	0.150	0.285	0.435	0.720
5	Persian		0.365	0.100	0.265	0.365	0.242
6	Seerat Studies		0.320	0.106	0.214	0.320	0.242
7	Urdu		0.346	0.100	0.246	0.346	0.455
<b>C</b>	<b>Faculty of Life and Environmental Science</b>						
1	Botany		1.930	0.822	1.108	1.930	3.575
2	Centre of Bio-Technology and Microbiology		3.515	0.235	3.280	3.515	3.325
3	Preparedness & Management		1.870	0.411	1.459	1.870	1.730
4	Centre for Plant Biodiversity	1.239	0.670	0.100	0.570	0.670	0.805
5	Environmental Sciences		2.170	0.241	1.929	2.170	1.750
6	Geology	1.047	2.985	1.215	1.770	2.985	2.770
7	Geography		0.810	0.200	0.610	0.810	0.685
8	Institute of Chemical Sciences	0.960	5.627	1.605	4.022	5.627	7.450
9	Pharmacy	0.718	6.470	0.371	6.099	6.470	6.930
10	Urban & Regional Planning	0.430	1.130	0.170	0.960	1.130	0.775
11	Zoology		2.524	0.150	2.374	2.524	1.635
<b>D</b>	<b>Faculty of Management and Information Sciences</b>						
1	College of Home Economics		3.770	0.300	3.470	3.770	2.760
2	Institute of Management Studies		1.300	0.300	1.000	1.300	1.195
3	Journalism and Mass Communication		0.460	0.100	0.360	0.460	0.425



S.No.	Name of Teaching Department	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
4	Library and Information Science		0.426	0.100	0.326	0.426	0.435
5	Quaid-e-Azam College of Commerce		0.615	0.150	0.465	0.615	0.630
<b>E</b>	<b>Faculty of Numerical and Physical Sciences</b>						
1	Computer Science		1.250	0.150	1.100	1.250	1.030
2	Electronics		1.350	0.253	1.097	1.350	0.765
3	Mathematics		0.830	0.150	0.680	0.830	0.585
4	Physics	0.100	1.510	0.180	1.330	1.510	1.145
5	Statistics		0.662	0.150	0.512	0.662	0.510
<b>F</b>	<b>Faculty of Social Science</b>						
1	Criminology						0.630
2	Economics		1.100	0.150	0.950	1.100	0.705
3	Institute of Education and Research		1.280	0.200	1.080	1.280	0.730
4	Institute of Peace and Conflict Studies	0.350	1.030	0.100	0.930	1.030	0.925
5	International Relations	0.020	0.500	0.100	0.400	0.500	0.505
6	Gender Studies		0.460	0.100	0.360	0.460	0.355
7	Law College		0.980	0.150	0.830	0.980	1.130
8	Political Science		0.850	0.100	0.750	0.850	0.560
9	Psychology		0.788	0.100	0.688	0.788	1.330
10	Regional Studies	0.200	0.600	0.100	0.500	0.600	0.515
11	Social Anthropology		0.500	0.100	0.400	0.500	0.535
12	Social Work		0.570	0.100	0.470	0.570	0.755
13	Sociology		0.570	0.100	0.470	0.570	0.635
	<b>Total for Teaching Deptts:</b>	<b>5.174</b>	<b>57.156</b>	<b>10.402</b>	<b>46.754</b>	<b>57.156</b>	<b>58.274</b>
<b>G</b>	<b>Research Labs</b>						
1	Centralized Resource Lab		1.610	0.050	1.560	1.610	0.800
<b>H</b>	<b>Colleges</b>						
1	Jinnah College for Women		3.700	0.300	3.400	3.700	3.800
2	University College for Boys		1.450	0.400	1.050	1.450	2.025
<b>I</b>	<b>Schools</b>						
1	University Public School		4.700	0.390	4.310	4.700	4.300
2	University Model School		4.700	0.484	4.216	4.700	4.300
<b>J</b>	<b>Museums</b>						
1	SSAQ Museum						0.240

S.No.	Name of Teaching Department	2014-15 (Actual)	2015-16				2016-17 (Budget Estimates)
			Budget Estimates	Actual for 9 Months	Revised for 3 Months	Revised Estimates	
	<b>Total for Labs, Colleges, Schools and Museums</b>	<b>0.000</b>	<b>16.160</b>	<b>1.624</b>	<b>14.536</b>	<b>16.160</b>	<b>15.465</b>
	<b>Total for Academic Units</b>	<b>5.174</b>	<b>73.316</b>	<b>12.026</b>	<b>61.290</b>	<b>73.316</b>	<b>73.739</b>

## Department Wise Estimates of Expenditure

Rs. in Million

S.No.	Name of Department	POL	Field Work	Stationary	Printing and Publication	Newspaper / Periodicals and Books	Chemicals/ Glassware	Other Consumables	Entertainment	Repair - M & E	Contingency	Total
<b>A Faculty of Arts &amp; Humanities</b>												
1	Archaeology	0.080	1.200	0.100	0.050	0.200		0.100	0.030	0.100	0.100	1.960
2	Art & Design	0.050	0.100	0.030	0.050	0.050	0.050	0.100	0.025	0.030	0.100	0.585
3	English and Applied Linguistics	0.150		0.100	0.050	0.300		0.100	0.030	0.100	0.100	0.930
4	History	0.100		0.030	0.050	0.100		0.050	0.025	0.050	0.100	0.505
5	Hotel and Tourism Management		0.200	0.100	0.100	0.200			0.100	0.030	0.100	0.830
6	Philosophy			0.030	0.050	0.100		0.050	0.025	0.030	0.100	0.385
<b>B Faculty of Islamic and Oriental Studies</b>												
1	Arabic			0.030	0.050	0.100		0.100	0.020	0.050	0.100	0.450
2	Islamiyat			0.030	0.050	0.050		0.100	0.025	0.050	0.100	0.405
3	Pashto	0.050		0.020	0.050	0.020		0.030	0.025	0.050	0.100	0.345
4	Pashto Academy	0.050		0.020	0.500	0.020		0.030	0.020	0.030	0.050	0.720
5	Persian			0.012	0.030	0.050		0.050	0.020	0.030	0.050	0.242
6	Seerat Studies			0.012	0.030	0.050		0.050	0.020	0.030	0.050	0.242
7	Urdu	0.030		0.050	0.050	0.050		0.100	0.025	0.050	0.100	0.455

S.No.	Name of Department	POL	Field Work	Stationary	Printing and Publication	Newspaper / Periodicals and Books	Chemicals/ Glassware	Other Consumables	Entertainment	Repair - M & E	Contingency	Total
<b>C</b>	<b>Faculty of Life and Environmental Science</b>											
1	Botany	1.500	0.500	0.150	0.050	0.100	0.800	0.150	0.025	0.100	0.200	3.575
2	Centre of Bio-Technology and Microbiology	0.100		0.100	0.050	0.100	2.500	0.150	0.025	0.100	0.200	3.325
3	Centre for Disaster Preparedness & Management	0.100	0.500	0.100	0.050	0.400	0.100	0.150	0.030	0.100	0.200	1.730
4	Centre for Plant Biodiversity	0.100	0.100	0.030	0.050	0.100	0.100	0.150	0.025	0.050	0.100	0.805
5	Environmental Sciences	0.200	0.100	0.070	0.050	0.150	0.700	0.150	0.030	0.100	0.200	1.750
6	Geology	0.155	1.800	0.100	0.050	0.070	0.120	0.150	0.025	0.100	0.200	2.770
7	Geography			0.060	0.050	0.100	0.100	0.100	0.025	0.050	0.200	0.685
8	Institute of Chemical Sciences	0.250		0.300	0.050	0.020	6.000	0.300	0.030	0.100	0.400	7.450
9	Pharmacy	0.600	0.800	0.200	0.100	0.100	4.400	0.200	0.030	0.100	0.400	6.930
10	Urban & Regional Planning			0.050	0.050	0.250	0.100	0.150	0.025	0.050	0.100	0.775
11	Zoology	0.100	0.300	0.060	0.050	0.200	0.600	0.100	0.025	0.100	0.100	1.635
<b>D</b>	<b>Faculty of Management and Information Sciences</b>											
1	College of Home Economics	1.500		0.150	0.250	0.070	0.100	0.180	0.060	0.100	0.350	2.760
2	Institute of Management Studies	0.130		0.200	0.085	0.200		0.200	0.030	0.100	0.250	1.195
3	Journalism and Mass Communication	0.050	0.020	0.030	0.020	0.030		0.100	0.025	0.050	0.100	0.425
4	Library and Information Science		0.080	0.030	0.030	0.020		0.100	0.025	0.050	0.100	0.435
5	Quaid-e-Azam College of Commerce	0.200		0.060	0.040	0.050		0.100	0.030	0.050	0.100	0.630

S.No.	Name of Department	POL	Field Work	Stationary	Printing and Publication	Newspaper / Periodicals and Books	Chemicals/ Glassware	Other Consumables	Entertainment	Repair - M & E	Contingency	Total
<b>E</b>	<b>Faculty of Numerical and Physical Sciences</b>											
1	Computer Science	0.400		0.100	0.050	0.050		0.150	0.030	0.100	0.150	1.030
2	Electronics			0.060	0.050	0.150	0.080	0.150	0.025	0.100	0.150	0.765
3	Mathematics			0.060	0.050	0.100		0.150	0.025	0.050	0.150	0.585
4	Physics	0.100		0.060	0.050	0.150	0.360	0.150	0.025	0.100	0.150	1.145
5	Statistics	0.075		0.060	0.030	0.020		0.150	0.025	0.050	0.100	0.510
<b>F</b>	<b>Faculty of Social Science</b>											
1	Criminology			0.100	0.050	0.200			0.150	0.030	0.100	0.630
2	Economics	0.075		0.150	0.050	0.055		0.150	0.025	0.050	0.150	0.705
3	Institute of Education and Research	0.100		0.100	0.100	0.050		0.150	0.030	0.050	0.150	0.730
4	Institute of Peace and Conflict Studies	0.100	0.200	0.050	0.100	0.150		0.150	0.025	0.050	0.100	0.925
5	International Relations			0.060	0.050	0.070		0.150	0.025	0.050	0.100	0.505
6	Gender Studies			0.060	0.050	0.020		0.050	0.025	0.050	0.100	0.355
7	Law College	0.200		0.100	0.050	0.400		0.150	0.030	0.050	0.150	1.130
8	Political Science	0.075		0.060	0.050	0.050		0.150	0.025	0.050	0.100	0.560
9	Psychology	0.200	0.200	0.100	0.050	0.250	0.100	0.150	0.030	0.100	0.150	1.330
10	Regional Studies	0.040		0.050	0.030	0.100		0.120	0.025	0.050	0.100	0.515
11	Social Anthropology	0.050		0.030	0.030	0.100		0.150	0.025	0.050	0.100	0.535

S.No.	Name of Department	POL	Field Work	Stationary	Printing and Publication	Newspaper / Periodicals and Books	Chemicals/ Glassware	Other Consumables	Entertainment	Repair - M & E	Contingency	Total
12	Social Work	0.120	0.100	0.060	0.050	0.100		0.150	0.025	0.050	0.100	0.755
13	Sociology	0.100		0.060	0.050	0.100		0.150	0.025	0.050	0.100	0.635
	<b>Total of Teaching Departments</b>	<b>7.130</b>	<b>6.200</b>	<b>3.574</b>	<b>3.075</b>	<b>5.365</b>	<b>16.210</b>	<b>5.710</b>	<b>1.450</b>	<b>3.010</b>	<b>6.550</b>	<b>58.274</b>
<b>G</b>	<b>Research Labs</b>											
1	Centralized Resource Lab	0.200		0.030			0.080	0.220	0.020	0.150	0.100	0.800
<b>H</b>	<b>Colleges</b>											
1	Jinnah College for Women	1.000		0.300	0.400	0.400	1.000	0.200	0.100	0.100	0.300	3.800
2	University College for Boys	0.300		0.400	0.250	0.025	0.500	0.200	0.050	0.100	0.200	2.025
<b>I</b>	<b>Schools</b>											
1	University Public School	0.500	0.200	1.000	0.500	0.500	0.500	0.500	0.200	0.100	0.300	4.300
2	University Model School	0.500	0.200	1.000	0.500	0.500	0.500	0.500	0.200	0.100	0.300	4.300
<b>J</b>	<b>Museum</b>											
1	SSAQ Museum			0.040				0.100			0.100	0.240
	<b>Lab, Colleges, Schools and Museum</b>	<b>2.500</b>	<b>0.400</b>	<b>2.770</b>	<b>1.650</b>	<b>1.425</b>	<b>2.580</b>	<b>1.720</b>	<b>0.570</b>	<b>0.550</b>	<b>1.300</b>	<b>15.465</b>
	<b>Total for Academic Units</b>	<b>9.630</b>	<b>6.600</b>	<b>6.344</b>	<b>4.725</b>	<b>6.790</b>	<b>18.790</b>	<b>7.430</b>	<b>2.020</b>	<b>3.560</b>	<b>7.850</b>	<b>73.739</b>
<b>K</b>	<b>General Administration</b>	<b>8.000</b>	<b>2.000</b>	<b>3.500</b>	<b>30.000</b>	<b>10.000</b>	<b>0.000</b>	<b>3.000</b>	<b>2.500</b>	<b>2.000</b>	<b>5.000</b>	<b>66.000</b>
	<b>Grand Total</b>	<b>17.630</b>	<b>8.600</b>	<b>9.844</b>	<b>34.725</b>	<b>16.790</b>	<b>18.790</b>	<b>10.430</b>	<b>4.520</b>	<b>5.560</b>	<b>12.850</b>	<b>139.739</b>