



GOVERNOR'S SECRETARIAT,
Khyber Pakhtunkhwa, Peshawar

No. SO-I/19-4/GS/20/
Dated 17.11.2021/5021-24

All Vice Chancellors/Rectors/Directors,
Public Sector Universities/DAIs,
Khyber Pakhtunkhwa

Subject: **UPLOADING OF BUDGET DETAILS FOR FINANCIAL YEAR 2021-22
ON OFFICIAL WEBSITE OF THE UNIVERSITY/DAI CONCERNED.**

Dear Sir/Madam

I am directed to refer to subject note above and request that budget details for FY-2021-22 approved by the Senate/BOGs of the respective universities/DAI, may kindly be uploaded on official website of the University/DAI concerned as already communicated.

2. Accomplishment of the above-mentioned task may kindly be ensured immediately, if not already done, as official websites of your University/DAI will be checked shortly for submission of compliance report to the competent authority please.

Yours faithfully,

(Asif Iqbal)
Section Officer-I

Copy to:-

1. PS to Governor, Khyber Pakhtunkhwa.
2. Principal Secretary to Governor, Khyber Pakhtunkhwa.

Section Officer-I

Summarised Budget
Revised Estimates 2020-2021 & Budget Estimates 2021-22
Gomal University, Dera Ismail Khan

2

(Rs.In Million)

S.No	Heads	Budget Estimates	Revised Estimates	Actual	Budget Estimates
		2020-2021	2020-2021	2020-2021	2021-2022
1.	Balance B/F				107.425
2.	Total Grants	845.440	898.340	898.340	788.335
a.	Federal Government (Annual)	769.940	769.940	769.940	785.810
b.	Supplementary /Additional Grant (for Library Support, LMS,Technology & Kamyab Jawan)	72.000	76.125	76.125	
c.	Grant for Tenure Track Faculty	3.500	2.275	2.275	2.525
d.	Provincial Govt. Grant (for Pension Commutation of Class-III & IV)		50.000	50.000	
2.	Total Own Resources	1013.900	913.080	923.385	1066.620
a.	Receipt from own resources	1013.900	913.080	923.385	1066.620
A. Total Available Resources [2+3]		1,859.340	1,811.420	1,821.725	1,854.955
3.	Expenditure Break-up				
a.	Pay and Allowances	1034.110	984.280	959.924	1078.900
b.	Pension	532.900	591.080	587.912	753.205
c.	Non Salary Expenses / Other Charges	205.350	175.570	164.638	188.815
d.	Other Expenditure			1.827	
B. Total Expenditures [a + b]		1772.360	1750.930	1714.300	2020.920
C. Surplus / Deficit [A - B]		86.980	60.490	107.425	-58.540
i) Previous Year Deficits		-401.625	-401.625	-401.625	-294.200
ii) Accumulated Deficits		-314.645	-341.135	-294.200	-352.740

REVISED ESTIMATES 2020-2021 & BUDGET ESTIMATES 2021-2022

Detail of Establishment Charges

3

Gomal University D.I.Khan

Million Rs.

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
Pay of Officers (Total)		395.730	344.990	340.326	383.005
A01101	Basic Pay	382.755	326.290	322.668	357.860
A01102	Personal Pay	0.002			0.002
A01103	Special Pay	0.200			0.200
A01104	Technical Pay	0.001			0.001
A01105	Qualification Pay	0.001			0.001
A0110602	Pay of Contract Staff	8.000	13.350	12.369	16.000
A0110602	Tenure Track Pay	4.770	5.350	5.289	8.940
A01150	Others	0.001			0.001
Pay of Staff (Total)		254.225	240.805	238.367	253.055
A01151	Basic Pay	253.020	239.380	236.882	249.600
A01152	Personal Pay	0.002			0.002
A01153	Special Pay	0.001			0.001
A01155	Qualification Pay	0.001			0.001
A01156	Pay of Contract Staff	1.200	1.425	1.485	3.450
A01170	Others	0.001			0.001
Total Pay (Pay of Officers + Pay of Staff)		649.955	585.795	578.693	636.061
Regular Allowances (Total)		249.360	263.025	250.966	306.782
A01201	Senior Post Allowance	0.455	0.290	0.259	0.375
A01202	House Rent Allowance	65.945	66.165	63.056	65.010
A01203	Conveyance Allowance	0.001			0.001
A0120402	Utility Allowance	0.001			0.001
A01207	Washing Allowance/ Integrated Allow:	3.895	3.650	3.645	3.650
A0124408	Adhoc Relief Allowance 2016 -10%	40.065	41.065	39.051	38.730
A0124409	Adhoc Relief Allowance 2017 -10%	54.500	56.210	53.465	55.040
A0124410	Adhoc Relief Allowance 2018 -10%	59.155	56.205	53.452	55.005
A0124411	Adhoc Relief Allowance 2019 -5% & 10%	25.345	39.440	38.038	39.300
A0124412	Adhoc Relief Allowance 2021 10%				49.670
A0129904	Others - Gun Allowance				0.001
Other Regular Allowances - A01211 - 70		128.675	132.200	127.380	131.650
A01211	Hill Allowance	0.001			0.001
A01216	Qualification/PhD/Special S&T Allowance	14.450	16.930	15.755	17.260
A01217	Medical Allowance	106.410	109.130	105.937	107.180
A01224	Entertainment Allowance	0.840	0.830	0.768	0.820
A01226	Computer Allowance	0.315	0.365	0.344	0.325
A01227	Project Allowance	0.001			0.001
A01228	Orderly Allowance	4.855	3.105	2.782	3.980
A01230	Dusting Allowance	0.001			0.001

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
A01231	Drinking Water Allowance	0.001			0.001
A01236	Deputation Allowance	0.001			0.001
A01237	Design Allowance	0.001			0.001
A01238	Charge Allowance - Deanship/Chairmanship/Headship Allowance	0.245	0.275	0.252	0.230
A01252	Non Practising Allowance	0.001			0.001
A01254	Anaesthesia Allowance	0.001			0.001
A01263	Research Allowance	0.001			0.001
A01267	Provost / Warden / Boarding Allowance	0.350	0.345	0.325	0.345
A01270	i. Other (Vice Chancellor Allow. 20%)	1.200	1.220	1.217	1.500
A01270	ii. Other (Special Incentive to Attract the Talent)	0.001			0.001
Total Regular Allowances (Regular+ Others)		378.035	395.225	378.346	438.430
Other Allowances (A01271 - 99)		6.120	3.260	2.885	4.410
A01271	Overtime Allowance to Drivers	1.170	0.140	0.084	0.200
A01272	Night Duty Allowance	0.450	0.030	0.019	0.200
A01273	Honorarium	1.000	1.730	1.673	1.810
A01274	Medical Charges - Hospitalization etc.	1.000			0.500
A01277	Contingent Paid Staff / Daily Wages	1.000	0.220	0.173	0.500
A012780 1	Leave Salary/ Pension Contribution - Deputationists	0.001			0.001
A012780 2	Group Insurance	1.000	1.000	0.837	1.000
A01289	Extra Teaching Allowance	0.500	0.140	0.099	0.200
Total Establishment Charges		1,034.110	984.280	959.924	1,078.900

Detail of Non-Salary Expenditure
Gomal University D.I.Khan

Million Rs.

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
A031	Fees	1.600	2.370	2.236	1.600
A03101	Bank Fees	0.300	0.030	0.087	0.100
A03102	Legal Fees	1.300	2.340	2.149	1.500
A032	Communication	6.351	7.195	7.190	7.500
A03201	Postage and Telegraph	0.450	0.385	0.386	0.450
A03202	Telephone & Trunk Calls	1.500	0.980	0.975	1.000
A0320402	PERN	4.300	5.830	5.829	6.000
A032040	Internet Charges	0.001	-		0.001
A03205	Courier and Pilot Services	0.100	-		0.050
A033	Utilities	66.752	53.240	49.696	55.965
A03301	Gas	0.001	-		0.002
A03302	Water	0.001	-		0.003
A03303	Electricity	66.700	53.240	49.696	55.910
A03304	Hot & Cold Weather Charges	0.050	-		0.050
A034	Occupancy Costs	0.006	-	-	0.005
A03402	Rent for Office Building	0.001	-		0.001
A03403	Rent for Residential Buildings	0.001	-		0.001
A03404	Rent for other Buildings - Hostels etc	0.001	-		0.001
A03407	Rates and Taxes	0.001	-		0.001
A03410	Security Charges	0.001	-		0.001
A03470	other Occupancy Cost (Hostel Charges)	0.001	-		0.001
A035	Operating Lease	0.006	-	-	0.005
A03501	Machinery and Equipment	0.001	-		0.001
A03502	Buildings	0.001	-		0.001
A03503	Motor Vehicles	0.001	-		0.001
A03504	Computers	0.001	-		0.001
A03506	Technical Equipments	0.001	-		0.001
A03570	Other Operating Lease	0.001	-		0.001
A036	Motor Vehicles	2.700	-	-	1.100
A03602	Insurance	0.200	-		0.100
A03603	Registration	2.500	-		1.000
A037	Consultancy & Contractual work	0.004	-	-	0.005
A03701	Computers	0.001	-		0.001
A03702	Management	0.001	-		0.001
A03703	Government Departments	0.001	-		0.001
A03770	Other	0.001	-		0.002
A038	Travel & Transportation	29.006	23.830	23.377	25.025
A03801	Training - Domestic	0.001	-		0.001
A03802	Training - International	0.001	-		0.001

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
A03805	Travelling Allowance - TA/DA+Meeting Fee	5.000	4.000	3.427	4.200
A03807	P.O.L. Charges	24.000	19.830	19.950	20.820
A03808	Conveance Charges- for late sitting	0.001	-		0.001
A03809	CNG Charges	0.001	-		0.001
A03810	Study Tours	0.001	-		0.001
A03820	Others	0.001	-		0.001
A039	General Operating Expenses	35.431	35.205	32.338	38.300
A03901	Stationery	2.000	1.920	1.813	2.030
A03902	Printing and publications	0.500	0.600	0.503	0.635
A03903	Conferences / Seminars / Workshops / Symposia	0.300	0.240	0.190	0.300
A0397006	Convocation Expenses		-		0.001
A03904	Hire of Vehicles		-		0.001
A03905	Newspapers Periodicals and Books	0.150	0.060	0.051	0.100
A03906	Uniforms and Protective Clothing	0.100	-		0.100
A03907	Advertising & Publicity	2.750	2.230	2.044	2.500
A03912	Expenditure on Pakistani Delegations to Foreign Countries/Hajj	0.001	-		0.001
A03913	Contribution & Subscription		-		0.001
A03915	Payment to Govt. Department for Services Rendered		-		0.001
A03916	Essay Writing & Copyrights		-		0.001
A03917	Law Charges	0.100	0.060	0.050	0.100
A03918	Exhibitions Fairs & Other National Celebrations		-		0.001
A03919	Payment to Other Services rendered Audit Fee etc	2.000	0.950	0.095	1.000
A03927	Purchase of Drugs and Medicines	1.000	0.850	0.798	1.000
A03933	Service Charges	0.001	0.150		0.100
A03935	Depriciation Expense	0.001	-		0.001
A03936	Foreign/Inland Training Course Fee	0.001	-		0.001
A03940	Unforeseen Expenditure	0.800	0.735	0.638	0.770
A03941	Contingencies	0.500	0.570	0.529	0.600
A03942	Cost of Other Stores	0.001	-		0.001
A0394202	Chemicals / Glassware	0.500	-		0.500
A0394203	Generic Consumable	0.001	0.100	0.098	0.001
A0394204	Specific Consumable	0.001	-		0.001
A03959	Stipends Incentives etc.(Tutor/ Staff Remuniration of Distance Education)	1.500	2.425	2.256	0.100
A03970	Others				
A0397002	i. Operational Cost - ORIC	0.001	0.050		1.000
A0397003	ii. Operational Cost - QEC	0.001	0.050		1.000
A0397004	iii. Operational Cost - FADO	0.001	0.050		1.000
A0397005	iv. Conduct of Examinations	20.890	20.890	20.750	21.930
A0397006	v. Sports Activities	0.300	-		0.100
A0397007	vi. Meeting related Expenditure	1.500	2.400	1.757	2.500
A0397008	vii. Remuneration to Thesis Supervisors	0.001	-		0.004
A0397009	v. Remuneration to Part-time Teachers / Visiting Faculty	0.530	0.875	0.766	0.920
A03	Total Operating Expenses	141.856	121.840	114.837	129.505
A04	Employees Retirement Benefits	532.903	591.080	587.912	753.205

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
A04101	Pension	211.905	169.840	169.688	202.470
A04102	Commuted Value of Pension	283.985	390.040	388.528	519.680
A04103	Gratuity	0.010	-		0.050
A04105	Gratuities e.g gratuity where pension is not mature	0.001	-		0.001
A04106	Reimbursement of Medical Charges to Pensioners	0.001	-		0.001
A04110	Payment of pension Contribution to other Orgs	0.001	-		0.001
A04114	Superannuation Encashment of LPR	35.000	30.000	28.496	31.000
A04170	Others - Assistance Package for Families of Emps	2.000	1.200	1.200	0.002
A13	Repair and Maintenance	20.614	19.780	17.247	19.880
A13001	Transport	7.060	10.150	9.068	7.410
A13101	Machinery & Equipment	0.500	0.050	0.010	0.500
A13201	Furniture & Fixture	0.500	0.550	0.397	0.570
A13301	Office Buildings (M&R)	11.350	7.880	6.790	10.000
A13701	Hardware	0.001			0.001
A13702	Software	0.001			0.001
A13301	I.T. Equipment	0.200	0.100	0.066	0.200
A13801	Maintenance of Gardens	1.000	1.050	0.916	1.200
A13901	Lines & Wires - Repair	0.001			0.001
A13920	Others - Repair	0.001	-		0.001
A021	Feasibility Studies	0.501	-	-	0.001
A02101	Feasibility Studies	0.001	-		0.001
A02102	Consultant-based Research & Survey	0.500	-		0.001
A022	Research Survey & Exploratory Operations	10.341	2.000	1.000	5.000
A02201	Research and Survey	10.340	2.000	1.000	5.000
A02102	Consultant-Based Feasibility Studies	0.001			0.001
A061	Financial Assistance/ Scholarships	28.483	28.330	28.330	29.915
A06101	Merit Scholarships	0.050	-		0.060
A0610102	Need Based Scholarships	28.330	28.330	28.330	29.750
A0610103	Faculty Scholarships	0.001			0.001
A0610104	Gold Medals & Scholarships	0.001			0.001
A06102	Other Scholarships	0.001			0.001
A06103	Cash Awards - for Meritorious Services	0.100	-		0.100
A061	Technical Assistance	0.002	-	-	0.002
A06202	Contribution to International Agencies	0.001			0.001
A06270	Others	0.001			0.001
A063	Entertainments and Gifts	-	-	-	0.002
A06301	Entertainments				0.001
A06302	Gifts				0.001
A081	Advances to Employees (Total)	0.005	-	-	0.005
A08101	House Building Advance	0.001			0.001
A08102	Motor Car Advance	0.001			0.001
A08103	Motor Cycle/ Scooter Advance	0.001			0.001
A08104	Cycle Advance	0.001			0.001
A08105	Other Loan to Govt: Servent (Uni:Employees)	0.001			0.001

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
A09	Expenditure on Acquiring of Physical Assets	3.545	3.620	3.224	4.505
A09201	Hardware	0.001	-		0.001
A09202	Software	0.001	-		0.500
A09203	Purchase of I.T. Equipment	0.540	0.980	0.892	1.000
A09501	Purchase of Transport	0.001	-		0.001
A09601	Purchase of Plant & Machinery	2.000	1.640	1.455	2.000
A09701	Purchase of Furniture & Fixture	1.000	1.000	0.877	1.000
A09801	Purchase of Livestock	0.001	-		0.001
A09470	Others	0.001	-		0.001
A124	Civil Works-Building & Structures	0.002	-	-	0.002
A12405	Electrification Plumbing and other Infrastructure	0.001	-		0.001
A12470	Others-Civil Works	0.001	-		0.001
	Total Other Charges	738.250	766.650	752.550	942.020

**Detail of Own Resources transferred to Recurring Side
Gomal University D.I.Khan**

Million Rs.

Code No.	Budget Heads	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Actual 2020-2021	Budget Estimates 2021-2022
C02813	Education General Fees [301 - 390]	700.750	662.505	691.770	795.800
C0281301	Admission Fees	3.130	4.560	4.172	5.500
C0281306	Tuition Fees - Regular Fee Structure	259.920	269.970	303.363	364.400
C0281311	Tuition Fees - Self-Support Scheme	59.440	42.890	47.182	64.720
C0281322	Registration Fees	3.130	3.735	3.348	3.980
C0281332	Examination Fees	271.880	235.010	215.015	250.000
C0281390	Other Misc. Fees from Students	103.250	106.340	118.690	107.200
C02812	Hostel Fees / User Charges [201 - 226]	124.670	100.400	107.820	112.470
C0281201	Hostel Admission Fees	4.600	4.710	4.610	6.660
C0281206	Hostel Room Rent	6.400	6.880	6.320	9.320
C0281211	Hostel Utility Charges	24.500	22.455	17.645	27.650
C0281216	Hostel Service Charges	3.200	2.900	2.417	4.000
C0281221	Income from Transport / Buses	81.170	61.325	75.142	62.640
C0281226	Other Misc. Charges	4.800	2.130	1.686	2.200
C02818	Others [809 - 870]	111.090	102.490	93.997	88.410
C0281809	Fees Received from Affiliated Institutions	74.080	62.680	55.913	44.250
C0281830	Sale of Prospectus / Forms	16.000	15.270	14.421	17.330
C0281840	Rent / Lease of University Land etc.	0.100	3.600	3.385	3.830
C0281870	Other Misc. Receipts	20.910	20.940	20.278	23.000
I	Receipt from Wensam College	77.390	47.685	29.798	69.940
I	Admission Fees	3.540	2.700	1.882	2.760
II	Tuition Fees	71.670	44.760	27.736	66.740
III	Misc. Receipt	2.180	0.225	0.180	0.440
	Total Own Income	1,013.900	913.080	923.385	1,066.620