

**SUMMARISED BUDGET PROFILE**

Revised Estimates FY 2020-21 & Budget Estimates FY 2021-22

Name of the University: Khyber Medical University, Peshawar

[Million Rs.]

Particulars	2019-20 (Actual)	CFY 2020-21				2021-22 (Budget Estimates)
		Approved Budget	Total 9 Months	03 Months	Revised Estimates	
<b>1. Opening Balance:</b>	<b>261.082</b>	<b>309.516</b>	<b>309.516</b>	<b>309.516</b>	<b>309.516</b>	<b>362.300</b>
<b>2. Total Grants &amp; Donations [a - f]</b>	<b>253.808</b>	<b>253.008</b>	<b>194.260</b>	<b>70.389</b>	<b>264.649</b>	<b>237.684</b>
a. Federal Government (Annual)	210.098	232.750	178.077	44.519	222.596	227.184
b. Supplementary / Additional Grant	21.010	-	-	15.753	15.753	-
c. Grant for Tenure Track Faculty	5.389	6.258	2.161	4.139	6.300	6.500
d. Provincial Govt. Grant	10.000	10.000	5.000	5.000	10.000	-
e. Donations	-	-	-	-	-	-
f. Any Other Grant	7.310	4.000	9.022	0.978	10.000	4.000
<b>3 (i) Students Related Income [3(i) a - 3(i) e]</b>	<b>659.847</b>	<b>891.621</b>	<b>673.611</b>	<b>335.950</b>	<b>1,009.561</b>	<b>1,102.255</b>
<i>Tuition Fees</i>	322.616	541.323	319.382	275.129	594.511	676.765
<i>All Other Fees</i>	19.422	19.798	15.022	11.528	26.550	22.990
<i>Hostel / User Charges, etc.</i>	0.393	0.500	0.090	1.410	1.500	0.500
<b>a. On Campus Students (sub-total)</b>	<b>342.431</b>	<b>561.621</b>	<b>334.494</b>	<b>288.067</b>	<b>622.561</b>	<b>700.255</b>
b. Affiliated College/Institutions' Students	167.995	170.000	128.024	46.976	175.000	220.000
c. External (Private) Students	149.422	160.000	211.093	0.907	212.000	182.000
d. Income from Continuing Professional Development Courses for Business & Community				-	-	-
e. Income from Continuing Education [CE] Courses for Business & Community				-	-	-
<b>3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]</b>	<b>214.252</b>	<b>216.000</b>	<b>178.169</b>	<b>11.831</b>	<b>190.000</b>	<b>186.000</b>
a. Income from Collaborative and Contract Research	-	-	-	-	-	-
b. Income from Consultancy & Testing	100.000	60.000	9.495	0.505	10.000	10.000
c. Income from Intellectual Property	-	-	-	-	-	-
d. Income from Regeneration & Development Programs				-	-	-
e. Provincial Govt Scholarship				-	-	-
f. Any Other Income	114.252	156.000	168.674	11.326	180.000	176.000
<b>3 (iii) Receipts from Endowment Fund (if any)</b>						
<b>3. Total Own Resources</b>	<b>874.099</b>	<b>1,107.621</b>	<b>851.780</b>	<b>347.781</b>	<b>1,199.561</b>	<b>1,288.255</b>
<b>A. Total Available Resources [1+2+3]</b>	<b>1,388.988</b>	<b>1,670.145</b>	<b>1,355.555</b>	<b>418.170</b>	<b>1,773.726</b>	<b>1,888.239</b>
<b>4. Expenditure Break-up:</b>						
a. Faculty Salary	341.404	409.580	248.641	98.244	346.885	425.354

b.	TTS Faculty Salary/ Gratuity	9.669	8.219	5.636	2.583	8.219	8.219
c.	Salary of Officers & Staff -Teaching Departments	56.096	63.262	35.486	44.788	80.274	94.465
d.	Salary of Officers & staff -All Non-Teaching Departrt:	125.198	180.763	95.987	20.976	116.963	139.067
e.	Other Establishment Charges	13.130	59.916	7.333	20.065	27.398	27.848
f.	Non Salary Expenses / Other Charges	496.093	547.622	615.429	170.258	785.687	781.422
g.	Research	32.421	35.700	3.923	27.777	31.700	40.900
h.	Library Expenses	5.462	20.800	5.151	9.149	14.300	33.300
<b>5. Total Establishment Charges [4 a to e ]</b>		545.497	721.740	393.083	186.656	579.739	694.953
<b>6. Total Non Salary Expenses [4 f to h ]</b>		533.976	604.122	624.503	207.184	831.687	855.622
<b>B. Total Expenditures [ 5 + 6 ]</b>		1,079.472	1,325.862	1,017.586	393.840	1,411.426	1,550.575
<b>C. Surplus / Deficit [A - B]</b>		309.516	344.282	337.970	24.330	362.300	337.664

HEC-103

## HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: Khyber Medical University, Peshawar

Million Rupees

Code No.	Budget Heads	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
			Approved Budget	Revised Budget 2020-21	
<b>C02813</b>	<b>Education General Fees [ 301 - 390 ]</b>	<b>491.852</b>	<b>721.621</b>	<b>834.561</b>	<b>882.255</b>
C0281301	Admission Fees	0.094	0.200	0.200	0.200
C0281306	Tuition Fees - Regular Fee Structure	323.107	453.873	507.061	589.315
C0281311	Tuition Fees - Self-Support Scheme	-	-	-	-
C0281316	Tuition Fees - Self-Financing Scheme	-	87.450	87.450	87.450
C0281322	Registration Fees - University Students Only	1.106	4.398	4.850	5.790
C0281323	Registration Fees -Affiliated Colleges Students only	10.952	10.000	18.000	12.000
C0281326	Registration Fees - Private / External Students	-	-	-	-
C0281332	Examination Fees-University On Campus Students	-	-	1.000	1.000
C0281333	Examination Fees - Affiliated Colleges Students	138.469	150.000	194.000	170.000
C0281336	Examination Fees - Private / External Students	-	-	-	-
C0281341	Library, clinical, security, graduation etc	0.782	0.200	8.000	-
C0281346	Degree / Transcript Fee etc.	14.763	13.000	13.500	14.000

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	2.579	2.500	0.500	2.500
<b>C02812</b>	<b>Hostel Fees / User Charges [ 201 - 226 ]</b>	<b>2.081</b>	<b>0.500</b>	<b>1.500</b>	<b>0.500</b>
C0281201	Hostel Admission Fees	1.451	-	-	-
C0281206	Hostel Room Rent	-	-	-	-
C0281211	Hostel Utility Charges	-	-	-	-
C0281216	Hostel Service Charges	-	-	-	-
C0281221	Income from Transport / Buses	0.630	0.500	1.500	0.500
C0281226	Other Misc. Charges	-	-	-	-
<b>C02810</b>	<b>Income from Endowments</b>				-
<b>C02815</b>	<b>Income from Services Rendered [ 501 - 531 ]</b>	-	-	-	-
C0281501	Income from Collaborative Research - Domestic		-	-	-
C0281506	Income from Collaborative Research - International		-	-	-
C0281511	Income from Collaborative Research - Others		-	-	-
C0281521	Income from Contract Research -Commercial Businesses [non-SMEs]		-	-	-
C0281526	Income from Contract Research - Non-Commercial Organizations		-	-	-
C0281531	Income from Contract Research - SMEs		-	-	-
			-	-	-
<b>C02815</b>	<b>Income from Consultancy &amp; Testing [ 536 - 561 ]</b>	<b>100.000</b>	<b>60.000</b>	<b>10.000</b>	<b>10.000</b>
C0281536	Income from Consultancy		-	-	-
C0281541	Income from Consultancy - Contracts with SMEs		-	-	-
C0281546	Income from Consultancy - Contracts with Commercial Businesses		-	-	-
C0281551	Income from Consultancy - Contracts with Non Commercial Organizations		-	-	-
C0281561	Income from Testing Services etc.	100.000	60.000	10.000	10.000
<b>C02815</b>	<b>Income from Regeneration &amp; Development Programs [ 566 - 572 ]</b>	-	-	-	-
C0281566	Income From Regeneration & Development Programs - Federal		-	-	-
C0281568	Income From Regeneration & Development Programs - Provincial		-	-	-

C0281570	Income From Regeneration & Development Programs - District Govts.			-	-	-
C0281572	Income From Regeneration & Development Programs - Others			-	-	-
<b>C02815-6</b>	<b>Income from Intellectual Property [ 575 - 610]</b>			-	-	-
C0281575	Receipts from Patents & Disclosures			-	-	-
C0281580	Intellectual Property Income - Commercial Businesses			-	-	-
C0281585	Intellectual Property Income - Non Commercial Organizations			-	-	-
C0281590	Intellectual Property Income - SMEs			-	-	-
C0281595	Income from Spin-offs activities			-	-	-
C0281600	Income from Start-ups			-	-	-
C0281606	Income from sale of shares in Spin-offs			-	-	-
C0281610	Receipts from Alumni			-	-	-
<b>C02818</b>	<b>Others [ 809 - 870 ]</b>			<b>280.166</b>	<b>325.500</b>	<b>353.500</b>
C0281809	Affiliation Fees Received from Other Institutions	167.995	170.000	<b>175.000</b>	<b>220.000</b>	
C0281820	Sale of Publications	-	-	-	-	-
C0281830	Sale of Prospectus / Forms/ Job Application	17.802	20.000	<b>20.000</b>	<b>20.000</b>	
C0281840	Rent / Lease of University Buildings / Shops etc.	0.065	0.500	<b>0.500</b>	<b>0.500</b>	
C0281850	Income from Farm Produces / Livestock etc.	-	-	-	-	-
C0281860	Interest on Investments / Cash Balances etc.	86.361	130.000	<b>150.000</b>	<b>150.000</b>	
C0281870	Other Misc. Receipts (Refund, Workshops)	7.943	5.000	<b>8.000</b>	<b>5.000</b>	
	<b>Total Own Resources</b>	<b>874.099</b>	<b>1,107.621</b>	<b>1,199.561</b>	<b>1,288.255</b>	

HEC-104

#### Detail of Establishment Charges

Name of the University: Khyber Medical University, Peshawar

Rs. in million

Object Code	Budget Heads	2019-20 (Actual)	CFY 2020-21		2021-22 Budget Estimates
			Approved Budget	Revised Budget	
<b>Total Pay of Officers</b>		<b>253.025</b>	<b>298.384</b>	<b>264.760</b>	<b>315.551</b>
A01101	Basic Pay	192.161	253.968	232.026	254.111
A01102	Personal Pay	-	-	-	-
A01103	Special Pay	-	-	-	-
A01104	Technical Pay	-	-	-	-

A01105	Qualification Pay	-	-	-	-
A01106	Pay of Contract Staff	51.195	36.196	24.515	53.221
A0110602	Tenure Track Pay	9.669	8.219	8.219	8.219
A01150	Others	-	-	-	-
<b>Total Pay of Staff</b>		<b>56.096</b>	<b>63.262</b>	<b>49.013</b>	<b>61.221</b>
A01151	Basic Pay	45.208	53.262	48.163	53.937
A01152	Personal Pay	-	-	-	-
A01153	Special Pay	-	-	-	-
A01155	Qualification Pay	-	-	-	-
A01156	Pay of Contract Staff	10.888	10.000	0.850	7.284
A01170	Others	-	-	-	-
<b>Total Pay (Pay of Officers + Pay of Staff)</b>		<b>309.121</b>	<b>361.646</b>	<b>313.773</b>	<b>376.772</b>
<b>Total Regular Allowances</b>		<b>125.198</b>	<b>180.763</b>	<b>151.711</b>	<b>201.859</b>
A01201	Senior Post Allowance	0.585	0.676	0.637	0.644
A01202	House Rent Allowance	23.706	40.049	31.986	39.109
A01203	Conveyance Allowance	22.996	32.077	26.297	29.828
A0120402	Utility Allowance	-	-	-	-
A01207	Washing Allowance	0.054	0.094	0.075	0.084
A01208	Dress Allowance	0.035	0.077	0.054	0.063
A0124408	Adhoc.R Allowance 2016 - 10%	18.128	26.426	22.168	25.113
A0124409	Adhoc.R Allowance 2017 - 10%	23.455	30.306	26.277	29.048
A0124410	Adhoc.R Allowance 2018 - 10%	23.340	30.350	26.511	29.284
A0124411	Adhoc.R Allowance 2019 - 10%	12.572	20.298	17.349	19.160
A0129903	Others - Integrated Allowance	0.327	0.409	0.357	0.365
A0124412	Adhoc.R Allowance 2021 - 10%	-	0.000	-	29.162
<b>Other Regular Allowances - A01211 - 70</b>		<b>81.250</b>	<b>97.380</b>	<b>86.858</b>	<b>88.473</b>
A01211	Hill Allowance	-	-	-	-
A01216	Qualification/PhD/Special S&T Allowance	6.986	7.048	6.410	6.198
A01217	Medical Allowance	39.684	47.527	40.069	44.195
A01222	Hardship Allowance	-	-	-	-
A01224	Entertainment Allowance	-	-	-	-
A01226	Computer Allowance	0.235	0.710	0.486	0.662
A01227	Project Allowance	-	-	-	-
A01237	Design Allowance	-	-	-	-
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance	-	-	-	-
A01243	Special Allowance	27.883	34.532	32.814	30.731
	CP Fund	0.781	0.850	0.849	0.857

A01252	Non Practising Allowance	-	-	-	-
A01254	Anaesthesia Allowance	-	-	-	-
A01263	Research Allowance	-	-	-	-
A01267	Provost / Warden / Boarding Allowance	-	-	-	-
A01269	Basic Science Allow	5.681	6.713	6.230	5.831
A01270	Others	-	-	-	-
<b>Total Regular Allowances (Regular+ Others)</b>		<b>206.448</b>	<b>278.142</b>	<b>238.569</b>	<b>290.333</b>
<b>Other Allowances (A01271 - 99)</b>		<b>29.928</b>	<b>81.952</b>	<b>27.398</b>	<b>27.848</b>
A01271	Additional Charge/Overtime Allowance to Drivers	-	-	2.000	-
A01272	Night Duty Allowance	-	-	-	-
A01273	Honorarium	4.893	2.700	4.000	4.000
A01274	Medical Charges - Hospitalization etc.	2.555	3.000	4.000	4.000
A01277	Contingent Paid Staff / Daily Wages	5.682	54.216	1.000	1.000
A01277	KIMS Incentive allow	15.049	22.000	16.348	18.798
A0127801	Leave Salary / Pension Contribution - Deputationists	1.713	-	-	-
A0127802	Group Insurance	-	-	-	-
A01289	Staff Car Allow	0.036	0.036	0.050	0.050
A01289	Teaching Allowance	-	-	-	-
<b>Total Establishment Charges</b>		<b>545.497</b>	<b>721.740</b>	<b>579.739</b>	<b>694.953</b>

HEC-105

**Headwise detail of Non-Salary Expenditure**

**Name of the University: Khyber Medical University, Peshawar**

**Million Rs.**

Code No.	Budget Heads	2019-20 Actual	CFY 2020-21		2021-22 Budget Estimates
			Approved Budget	Revised Budget	
<b>A031</b>	<b>Fees (Total)</b>	<b>1.379</b>	<b>2.250</b>	<b>2.250</b>	<b>2.350</b>
A03101	Bank Fees	1.379	2.250	2.250	2.350
A03102	Legal Fees	-	-	-	-

<b>A032</b>	<b>Communication (Total)</b>	<b>13.490</b>	<b>15.330</b>	<b>14.835</b>	<b>18.290</b>
A03201	Postage and Telegraph	-	-	0.300	-
A03202	Telephone & Trunk Calls	1.149	1.580	1.050	2.400
A0320401	Electronic Communication	-	-	-	-
A0320402	PERN	11.806	12.900	12.900	14.900
A0320403	Internet Charges	0.277	0.420	0.335	0.500
A03205	Courier and Pilot Services	0.258	0.430	0.250	0.490
<b>A033</b>	<b>Utilities (Total)</b>	<b>13.009</b>	<b>17.630</b>	<b>16.320</b>	<b>20.510</b>
A03301	Gas	-	1.550	0.510	1.770
A03302	Water	0.137	0.580	0.310	1.240
A03303	Electricity	12.872	15.500	15.500	17.500
A03304	Hot & Cold Weather Charges	-	-	-	-
<b>A034</b>	<b>Occupancy Costs (Total)</b>	<b>79.237</b>	<b>85.932</b>	<b>94.652</b>	<b>106.132</b>
A03402	Rent for Office Building	8.602	12.132	12.852	11.000
A03403	Rent for Residential Buildings	51.947	53.400	61.400	67.000
A03404	Rent for other Buildings - Hostels etc.	-	-	-	4.132
A03407	Rates and Taxes	-	-	-	-
A03410	Security Charges	18.689	20.400	20.400	24.000
A03470	Other Occupancy Cost	-	-	-	-
<b>A036</b>	<b>Motor Vehicles (Total)</b>	<b>1.212</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>
A03602	Insurance	-	-	-	-
A03603	Registration	1.212	1.400	1.400	1.400
<b>A037</b>	<b>Consultancy &amp; Contractual Work (Total)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A03701	Computers	-	-	-	-
A03702	Management	-	-	-	-
A03703	Government Departments	-	-	-	-
A03770	Others	-	-	-	-
<b>A038</b>	<b>Travel &amp; Transportation [Total]</b>	<b>12.448</b>	<b>19.640</b>	<b>10.120</b>	<b>23.280</b>
A03801	Training - Domestic	-	0.200	0.200	0.200
A03802	Training - International	-	1.000	1.000	1.000
A03805	Travelling Allowance - TA/DA	7.283	9.200	2.200	10.800
A03806	Transportation of Goods	-	0.440	0.040	0.500
A03807	P.O.L. Charges	5.165	7.100	6.500	8.700
A03808	Conveance Charges - for late sitting	-	-	-	-
A03809	CNG Charges	-	0.200	0.100	0.180
A03810	Study Tours	-	1.500	0.080	1.900
A03820	Others	-	-	-	-
<b>A039</b>	<b>General Operating Expenses (Total)</b>	<b>113.272</b>	<b>171.510</b>	<b>149.590</b>	<b>219.290</b>

A03901	Stationery	5.696	8.200	8.200	10.200
A03902	Printing and publications	4.967	4.300	2.500	4.900
A03903	Conferences / Seminars / Workshops / Symposia	0.005	1.400	0.550	1.740
A0397006	Convocation Expenses	-	1.500	1.500	2.500
A03904	Hire of Vehicles	-	0.100	0.040	0.100
A03905	Newspapers Periodicals and Books	5.462	20.800	14.300	24.300
A03906	Uniforms and Protective Clothing	-	0.300	0.090	0.340
A03907	Advertising & Publicity	1.135	3.000	1.650	3.500
A03912	Expenditure on Pakistani Delegations to Foreign Countries	-	-	-	-
A03913	Contribution & Subscription	-	-	-	-
A03915	Payment to Govt. Department for Services Rendered	-	-	-	-
A03916	Essay Writing & Copyrights	-	-	-	-
A03917	Law Charges	2.331	2.500	3.000	2.500
A03918	Exhibitions Fairs & Other National Celebrations	0.017	0.150	0.100	0.150
A03919	Payments to Other services rendered - Audit Fee etc.	0.143	0.300	0.300	0.300
A03927	Purchase of Drugs and Medicines	-	-	-	-
A03933	Service Charges Janitorial	-	4.500	5.900	5.500
A03935	Depreciation Expense	-	5.000	1.000	5.000
A03936	Foreign / Inland Training Course Fee	-	0.500	0.100	0.500
A03940	Unforeseen Expenditure / Contingencies	2.124	2.950	1.950	3.450
A03942	Cost of other stores	-	-	-	0.200
A0394202	Chemicals / Glassware	19.946	17.000	18.500	37.700
A0394203	Generic Consumable	-	-	-	-
A0394204	Specific Consumable	-	-	-	-
A03959	Stipends Incentives etc.	-	0.100	0.100	0.100
A03970	Others	-	-	-	-
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	32.421	35.700	31.700	45.700
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)	-	4.990	4.990	4.990
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)	-	-	-	-
A0397005	iv. Conduct of Examinations	20.766	34.000	34.000	34.000
A0397006	v. Sports Activities	0.068	1.500	1.400	1.700
A0397007	vi. Remuneration to Thesis Supervisors	2.312	3.020	3.020	5.020
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	8.375	10.600	11.300	14.200
A03970-1	vii. Other Registration/Panalties of Institutes	7.505	9.100	3.400	10.700
<b>A03</b>	<b>Total Operating Expenses</b>	<b>234.047</b>	<b>313.692</b>	<b>289.167</b>	<b>391.252</b>



<b>A04</b>	<b>Employees Retirement Benefits (Total)</b>	<b>4.354</b>	<b>15.200</b>	<b>15.200</b>	<b>18.200</b>
A04101	Pension				
A04102	Commuted Value of Pension	-	-	-	-
A04103	Gratuity	-	2.000	2.000	2.000
A04104	Other Pension - e.g. Family Pension	-	0.500	0.500	0.500
A04105	Gratuities - e.g. gratuity where pension is not mature	-	0.500	0.500	0.500
A04106	Reimbursement of Medical Charges to Pensioners	-	0.500	0.500	0.500
A04110	Payment of Pension Contribution to other orgs	-	0.700	0.700	0.700
A04114	Superannuation Encashment of LPR	3.244	3.000	3.000	5.000
A04170	Others - Assistance Package for Families of Emps	1.110	8.000	8.000	9.000
<b>A13</b>	<b>Repair and Maintenance (Total)</b>	<b>3.168</b>	<b>6.030</b>	<b>4.310</b>	<b>6.870</b>
A13001	Transport	0.853	2.580	1.020	2.540
A13101	Machinery & Equipment	0.808	0.880	0.980	1.200
A13201	Furniture & Fixture	0.191	0.580	0.570	0.590
A13301	Office Buildings	0.687	0.500	0.500	0.600
A13302	Residential Buildings	-	-	-	-
A13304	Structures	-	-	-	-
A13701	Hardware	-	-	-	-
A13702	Software	-	-	-	-
A13703	I.T. Equipment	0.207	0.330	0.280	0.340
A13801	Maintenance of Gardens	0.423	0.380	0.380	0.400
A13901	Lines & Wires - Repair	-	0.500	0.300	0.900
A13920	Others - Repair	-	0.280	0.280	0.300
<b>A021</b>	<b>Feasibility Studies (Total)</b>	<b>-</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
A02101	Feasibility Studies	-	0.100	0.100	0.100
A02102	Consultant-based Feasibility Studies	-	0.100	0.100	0.100
<b>A022</b>	<b>Research Survey &amp; Exploratory Operations (Total)</b>	<b>-</b>	<b>5.000</b>	<b>-</b>	<b>-</b>
A02201	Research and Survey	-	5.000	-	-
A02203	Consultant Based Research & Survey	-	-	-	-
<b>A061</b>	<b>Financial Assistance/ Scholarships (Total)</b>	<b>1.160</b>	<b>7.100</b>	<b>15.600</b>	<b>9.300</b>
A06101	Merit Scholarships	-	0.800	0.800	1.000
A0610102	Need Based Scholarships	-	3.000	11.000	4.000
A0610103	Faculty Scholarships	-	-	-	-
A0610104	Gold Medals & Scholarships	-	0.100	0.100	0.100
A06102	Other Scholarships	1.160	3.000	3.500	4.000
A06103	Cash Awards - for Meritorious Services	-	0.200	0.200	0.200

A06104	Bonuses		-	-	-
<b>A062</b>	<b>Technical Assistance (Total)</b>	-	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
A06202	Contribution to International Agencies	-	0.200	0.200	0.200
A06270	Others		-	-	-
<b>A063</b>	<b>Entertainments and Gifts (Total)</b>	<b>1.316</b>	<b>2.000</b>	<b>1.700</b>	<b>2.300</b>
A06301	Entertainments	1.316	2.000	1.700	2.300
A06302	Gifts		-	-	-
<b>A064</b>	<b>Other Transfer Payments (Total)</b>	<b>223.457</b>	<b>112.100</b>	<b>462.100</b>	<b>277.100</b>
A0640201	Contributions / Transfer to reserve funds		-	-	-
A0640202	Contribution / Transfers to Pension Fund	149.423	107.000	105.000	123.000
A0640203	Contribution / Transfers to Provident Fund (University Share)		-	-	-
A0640204	Cobtribution / Transfers to Benevolent Fund		-	-	-
A0640205	University linkage Programe		-	-	-
A0640301	Renewals & Replacements		-	-	-
A0647001	Contribution to Employees Welfare Fund	-	1.100	1.100	1.100
A0647001	Research Fund	-	0.400	0.400	0.400
A0647001	Scholarship Fund	-	1.200	1.200	1.200
A0647001	KMU Endowment funds (Employee/Research/Scholarship)	-	1.400	1.400	1.400
A0647001	KMU Endowment funds (Development of KMU)	74.034	1.000	353.000	150.000
A0647001	Others		-	-	-
<b>A081</b>	<b>Advances to Employees (Total)</b>	<b>-</b>	<b>7.000</b>	<b>0.010</b>	<b>7.000</b>
A08101	House Building Advance		-	-	-
A08102	Motor Car Advance		-	-	-
A08103	Motor Cycle / Scooter Advance	-	7.000	<b>0.010</b>	<b>7.000</b>
A08104	Refund	-	-	-	-
A08104	Departmental Advances	-	-	-	-
<b>A09</b>	<b>Expenditure on Acquiring of Physical Assets (Total)</b>	<b>55.828</b>	<b>118.400</b>	<b>29.000</b>	<b>124.200</b>
A09201	Hardware	-	-	-	-
A09202	Software	-	8.000	1.000	8.000
A09203	Purchase of I.T. Equipment	5.942	16.500	4.100	17.500
A09501	Purchase of Transport	31.677	5.800	0.200	5.400
A09601	Purchase of Plant & Machinery	17.800	69.600	9.600	70.200
A09701	Purchase of Furniture & Fixture	0.409	18.000	14.000	22.000
A09801	Purchase of Livestock	-	0.500	0.100	1.100
A09470	Others	-	-	-	-

A124	Civil Works - Buildings & Structures (Total)	10.646	17.200	14.200	19.000
A12405	Electrification Plumbing and Other Infrastructure		-	-	-
A12470	Others - Civil Works	10.646	17.200	14.200	19.000
	<b>Total Non-Salary Expenses</b>	<b>533.976</b>	<b>604.122</b>	<b>831.687</b>	<b>855.622</b>



### Budget Analysis and Key Financial Indicators

Name of the University: Khyber Medical University, Peshawar

Ratios and Indicators	Last FY 2019-20	Status for CFY 2020-21	Projected in FY 2021-22
<b>1. Cost Per Student</b> [in Rupees]	225,266.00	269,562.00	244,956.00
a. Salary Expense Basis [in Rupees]	113,835.00	110,722.00	109,787.00
b. Non-Salary Expense Basis [in Rupees]	111,431.00	158,840.00	135,169.00
<b>2. Recurring Grant Per Student</b> [in Rupees]	44,968	43,716	36,917
<b>3. Total Own Income Per Student</b> [in Rupees]	182,408	229,099	203,516
<b>4. Fees Income Per Student</b> [in Rupees]	71,459	118,900	110,625
<b>5. Provincial Recurring Support</b> [Per Student (if any)]	2,087	1,910	0
<b>6. Total Faculty</b>	239	295	312
a. PhD	94	122	139
b. Non-PhD	145	173	173
<b>7. Total Administrative Staff</b>	361	360	360
a. Officers (BPS 17 and above)	121	122	122
b. Allied Staff (BPS 6 to 16)	107	105	105
c. Allied Staff (BPS 1 to 5)	133	133	133
<b>8. Total Enrollment</b>	4,792	5,236	6,330
a. Under Graduate Studies [PQF Level 5 and 6]	3,900	4,180	5,240
b. Graduate Studies [PQF Level 7] MS / M.Phil	728	805	805
c. Graduate Studies [PQF Level 8] PhD	93	184	214
d. PGD (1 year & 2 years duration only)	71	67	71
<b>9. Total Number of Academic Programs</b>	48	48	59

<b>10. Key Ratios:</b>			
a. Faculty : Staff Ratio	1 : 1.5	1 : 1.2	1 : 1.2
b. Faculty : Student Ratio	1 : 20	1 : 18	1 : 20
c. Self-Generated Income as % of total Resources	63%	68%	68%
d. Self-Generated Income as % of total Expenditures	81%	85%	83%
e. Recurring Grant as %age of total Expenditures	22%	17%	15%
f. Students Fees as % of Cost per student	32%	44%	45%
g. Salary as % of Total Expenditure	51%	41%	45%
h. Non-Salary as % of Total Expenditure	49%	59%	55%

<b>11. Potential Risk - Cost of Retirement Benefits:</b>			
a. Annual Pension Payments [Million Rs.]	5.288	5.288	5.288
b. Actuarial Valuation of 'Pension Liability' [Million Rs.]			
c. Amount Available in Pension Fund [Million Rs.]	332.833	530.156	635.156
d. Asset / Funding Gap [(11(b) -11(e)) [Million Rs.]			
e. Annual Contributions to Pension Fund [Million Rs]	149.423	105.000	123.000