



ISLAMIA COLLEGE, PESHAWAR

KHYBER-PAKHTUNKHWA, PAKISTAN

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No. 4254 /Acad:

Dated: 20/10/2021

To

All Members of the Senate
Islamia College Peshawar

Subject: FINAL MINUTES OF THE 12TH MEETING (EMERGENCY) OF THE SENATE, ISLAMIA COLLEGE PESHAWAR HELD ON 29/06/2021

Dear Sir/ Madam,

Reference to letter No. SO(II)6(11)4/GS/10/377-80 Dated 06/10/2021 received from the Section Officer-II Governor's Secretariat Khyber Pakhtunkhwa, enclosed please find herewith the minutes of 12th Meeting (Emergency) of the Senate, Islamia College Peshawar held on 29/06/2021 duly approved by the Hon'ble Governor, Khyber Pakhtunkhwa/ Chancellor, for your information and record.

Encls: As stated above

Copy to:

1. The Treasurer, Islamia College Peshawar, ICP
2. The Section Officer-II, Governor's Secretariat, Khyber Pakhtunkhwa Peshawar with reference to his above referred letter.
3. Deputy Director Web, to upload the approved budget estimates for Financial Year 2021-22 on official website of Islamia College Peshawar.
4. PSO to Vice-Chancellor, Islamia College Peshawar
5. Master file


Registrar


Registrar

MINUTES OF THE 12TH MEETING (EMERGENCY) OF THE SENATE, ISLAMIA COLLEGE PESHAWAR HELD ON 29TH JUNE 2021 AT 12:00 NOON IN THE GOVERNOR HOUSE, PESHAWAR

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The 12th Meeting (Emergency) of the Senate, Islamia College Peshawar was held on 29th June, 2021 at 12:00 Noon in the Governor House, Peshawar under the Chairmanship of Mr. Kamran Bangash, Special Assistant to the Chief Minister on Higher Education, Archives & Libraries [duly authorized by the Worthy Chancellor, Islamia College Peshawar under Section 19(4) of Khyber Pakhtunkhwa Universities Act, 2012(Amendment 2016)]. The following attended the meeting:

1. Prof. Dr. Gul Majid Khan,
Vice Chancellor, Islamia College Peshawar
2. Mr. Dawood Khan,
Secretary to Government Higher Education, Archives & Libraries
Department, Government of Khyber Pakhtunkhwa
3. Mr. Ayaz Khan,
Additional Secretary (Regulations),
Establishment Department
Government of Khyber Pakhtunkhwa
4. Mr. Safeer Ahmad,
Additional Secretary (Budget),
Finance Department
Government of Khyber Pakhtunkhwa
5. Mr. Arshad Ahmad,
Consultant (Finance),
Nominee of the Chairman,
Higher Education Commission, Islamabad
6. Prof. Dr. Izhar Ahmad,
Department of Botany
7. Dr. Muneeb -ur- Rehman,
Department of Physics
8. Dr. M. Adil Khan,
Department of Physics
9. Mr. Muhammad Zubair,
Department of Computer Science
10. Dr. Qasim Mansoor Jalali,
Registrar, Islamia College Peshawar.

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DISCUSSION:

Proceedings of the meeting started with recitation of few verses from the Holy Quran. The Vice-Chancellor warmly welcomed all the members of the Senate for attending the meeting. Thereafter, the Treasurer took up the agenda of the meeting. The Treasurer, Islamia College Peshawar presented the following Revised Estimates for Financial Year 2020-21 and Budget Estimates for Financial Year 2021-22 duly recommended by the Syndicate to the Senate for deliberation:

The Treasurer, Islamia College Peshawar informed the house that the deficit for the Financial Year 2020-21 was Rs. 341-million which has decreased due to an additional grant of Rs. 204-million from HEC and Rs.79.77-million received from Board of Management (BOM) as Bridge Financing.

The Convener stressed the need for working on better Asset Management and Teachers-Students Ratio besides rationalization of Contract Staff. Nominee of the Finance Department asked about the increase in "Other Charges" during 2019-20 to 2020-21. The Treasurer informed the house that due to Covid-19, the Universities were closed w.e.f. 13th March, 2020, thus resulting in shortfall in Student Fees. Therefore, a liability of Rs.47-million was shifted from Financial Year 2019-20 to 2020-21. Furthermore, the Pension payment was previously being made from the Pension Fund which is now being made from the Recurring Budget Head "Pension".

Nominee of the Finance Department asked about the Provincial Government grant mentioned in the Budget Estimates for Financial Year 2021-22 and advised that since no such commitment has been made by the department in advance, the same may not be reflected in the Budget Estimates.

The Treasurer informed that the Actuarial Evaluation Study has been conducted. The nominee of the Chairman HEC, advised that the Pension Fund of Islamia College Peshawar may be registered.

DECISION:

After threadbare discussion, the Senate unanimously approved the Budget Estimates for Financial Year 2021-22 subject to settlement of the reservations of the nominees of the Secretary HED and Secretary Finance, Government of Khyber Pakhtunkhwa with total Receipts of Rs.1,325.040 million, expenditure of Rs. 1,773.037 million with a deficit budget of Rs. 447.998 million. Detailed breakup given in Annex-I, II & III, please.

Minutes of the 12th Senate, ICP


Section Officer-II
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Heads	Budget Estimates for 2021-22
RECEIPT	
Opening Balance	-81.204
Total Grants & Donations	443.533
Recurring Grant from HEC	404.000
Budgetary Support to Universities (LMS) and for (HEDP)	0.000
Supplementary / Additional Grant (Previous Year 2019-20)	0.000
HEC Grant for TTS	39.533
Provincial Govt. Grant	0.000
Own Resources (Annex-I)	962.710
Student Related Income	908.660
Other Misc. Income	54.050
Total Available Resources	1,325.040
EXPENDITURE	
Establishment Charges (Annex-II)	1,075.819
Non - Salary Expenditure (Other Charges) (Annex-III)	697.219
Total Expenditure	1,773.037
Surplus/Deficit	-447.998

Developmental Budget for the Financial Year 2021-22

S. No.	Project Name	Funding Agency	Approved cost as per PC-I	Funds Position		Status
				2021-22		
				Release	Expdr.	
1	IT Industrial Innovation, Research Center & Strengthening of Islamia College, University Peshawar	HEC	1385.99	400	400	In Progress
2	Community Development Center	Federal Govt.	50	0	50	Court Stay
3	Support to Islamia College, University Peshawar for Research Center	Provincial Govt.	221.98	NII	211.54	Final Tender In Progress
4	Rehabilitation & Conservation of Historical Buildings of Islamia College, University Peshawar	HEC	1500 approx	0	0	PC-1 In Progress
5	Islamia College for Girls	Provincial Govt.	192.676	0	0	Court Stay

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Peshawar, Pakistan
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All other items presented were deferred with an advice to present them with proper justification in the very next Senate meeting for consideration & approval.

The Vice-Chancellor thanked the members of the Senate for sparing their time and their valuable suggestions.

Prof. Dr Gul Majid Khan
Vice-Chancellor,
Islamia College Peshawar

Dr. Qasim Mansoor Jalali
Registrar,
Islamia College Peshawar


Section Officer-II
Governor's Office
Khyber Pakhtunkhwa

Annex-1

ISLAMIA COLLEGE PESHAWAR

(Khyber Pakhtunkhwa, Pakistan)

Detail of Income/Receipts from Own Sources

Rs in Million

CodeNo.	Receipt Heads	Actual Budget for 2019-20	Budget Estimates for 2020-21	Actual for 9 months	Probable for 3 months	Revised Estimates for 2020-21	Budget Estimates for 2021-22
C02813	Education General Fees [301 - 390]	462.008	759.790	439.077	186.081	625.158	796.339
C0281306	Tuition Fees - Regular Fee Structure	371.325	571.424	311.278	126.611	437.889	545.881
C0281311	Tuition Fees - Self-Support Scheme	63.436	144.991	103.559	57.500	161.059	210.274
C0281322	Registration Fees - University Students Only	0.000	0.000	0.000	0.000	0.000	12.380
C0281332	Examination Fees- (Private examination fee)	24.601	30.000	18.734	1.839	20.623	20.000
C0281390	Other Misc. Fees from Students (Fine etc.)	2.266	13.125	3.012	0.061	3.073	5.000
C0281390	Other Misc.(Unclaim fund/Generator Charges from Students)	0.380	0.250	2.494	0.020	2.514	3.000
C02812	Hostel Fees / User Charges [201 - 226]	71.626	131.101	71.782	22.991667	94.774	108.125
C0281201	Hostel Admission Fees	53.238	110.000	61.043	20.000	81.043	90.000
C0281205	Income from Transport / Buses	2.332	3.101	1.995	0.077	2.072	3.125
C0281227	Recovery of HRA, Accommodation Facility Charges from Employees, 5% maintenance charges	16.056	18.000	8.744	2.915	11.659	15.000
C02810	Donations/Income for Endowments (BOM)	83.100	79.770	79.770	0.000	79.770	30.000
C02815	Income from Services Rendered [501 - 531]	0.000	0.000	0.000	0.000	0.000	0.000
C0281501	Income from Research/Consultancy /Testing etc.	0.000	0.000	0.000	0.000	0.000	0.000
C0281520	Other Misc. Receipts	0.000	0.000	0.000	0.000	0.000	0.000
C02818	Others [809 - 870]	181.593	64.75	38.828	3.35	42.178	28.05
C0281811	Sale of Prospectus / Forms	19.224	30.000	13.638	2.000	15.638	19.000
C0281812	Rent / Lease of University Buildings / Shops etc.	1.460	2.000	2.054	0.000	2.054	2.250
C0281813	Income from Farm Produces / Livestock etc. (Auctions)	0.029	1.250	0.093	0.000	0.093	0.150
C0281814	Interest on Investments / Cash Balances etc.	10.044	10.000	6.320	1.200	7.520	6.500
C0281815	Other Receipts (Old College Investments+Industrial Innovation Project)	150.836	21.500	16.723	0.150	16.873	0.150
	Total Own Resources	798.327	1035.411	629.457	212.423	841.880	962.710
	Grand Total	798.327	1035.411	629.457	212.423	841.880	962.710

Section Officer-II
Government of Khyber Pakhtunkhwa
Peshawar

ISLAMIA COLLEGE PESHAWAR

(Khyber Pakhtunkhwa, Pakistan)

Total Establishment Charges

Rs. in million

Object Code	Object Heads of Expenditure	Actual Budget for 2019-20	Budget Estimates for 2020-21	Actual for 9 months	Probable for 3 months	Revised Estimates for 2020-21	Budget Estimates for 2021-22
	Total Pay of Officers	315.402	375.249	230.426	80.883	311.309	383.302
A01101	Basic Pay	249.476	302.573	181.986	63.883	245.869	307.489
A0110602	Tenure Track Pay	65.926	72.676	48.440	17.000	65.440	75.813
	Total Pay of Staff	184.746	200.523	123.691	54.974	178.665	195.508
A01151	Basic Pay	184.746	200.523	123.691	54.974	178.665	195.508
	Total Pay (Pay of Officers + Pay of Staff)	500.148	575.772	354.117	135.856	489.973	578.810
	Total Regular Allowances	276.803	323.898	192.940	85.751	278.691	318.606
A01201	Senior Post Allowance	0.723	0.839	0.492	0.219	0.711	0.737
A01202	House Rent Allowance	85.644	98.439	59.361	26.383	85.744	96.621
A01203	Conveyance Allowance	45.090	51.167	30.632	13.614	44.246	50.589
A0124408	Ad-hoc Relief Allowance-2016 (10%)	31.395	34.542	21.479	9.546	31.025	33.332
A0124409	Ad-hoc Relief Allowance-2017 (10%)	42.136	50.245	30.119	13.386	43.505	49.725
A0124410	Ad-hoc Relief Allowance-2018 (10%)	42.040	50.245	30.103	13.379	43.482	49.725
A0124411	Ad-hoc Relief Allowance-2019	26.402	34.762	18.676	8.300	26.976	34.303
A0124412	25% Disparity Allowance-2021	0.000	0.000	0.000	0.000	0.000	0.000
A0129903	Others- Integrated Allowance	3.373	3.659	2.078	0.924	3.002	3.575
	Other Regular Allowances - A01211 - 70	112.225	133.817	82.352	36.601	118.953	133.443
A01216	Qualification/PhD/Special S&T Allowance	14.860	17.200	13.361	5.938	19.299	18.905
A01217	Medical Allowance	83.293	101.108	59.354	26.380	85.734	99.561
A01224	Entertainment Allowance	0.954	1.136	0.633	0.281	0.914	1.064
A01226	Computer Allowance	0.592	0.597	0.187	0.083	0.270	0.597
A01228	Orderly Allowance	7.597	9.128	5.543	2.464	8.007	8.022
A01238	Charge Allowance (Headship Allowance)	4.929	4.648	3.274	1.455	4.729	5.304
	Total Regular Allowances (Regular+ Others)	389.028	457.715	275.292	122.352	397.644	452.059
	Other Allowances (A01271 - 99)	31.550	42.322	12.443	25.512	37.955	44.950
A01271	Overtime Allowance	0.461	1.000	0.822	0.365	1.187	1.200
A01273	Honorarium	0.925	2.683	1.304	1.379	2.683	2.500
A01274	Medical Charges (Hospitalization etc.)	12.257	19.089	8.428	10.661	19.089	20.000
A01277	Contingent Paid Staff / Daily Wages	17.907	16.000	1.886	13.105	14.991	18.000
A0127801	Leave Salary / Pension Contribution	0.000	0.050	0.000	0.000	0.000	0.050
A0127802	Group Insurance	0.000	3.500	0.003	0.001	0.004	3.200
	Total Establishment Charges [A+B+C]:	920.726	1075.808	641.852	283.720	925.572	1075.819

Section Officer-II
Governor's Secretariat
Khyber Pakhtunkhwa

ISLAMIA COLLEGE PESHAWAR

(Khyber Pakhtunkhwa, Pakistan)

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

Rs. in million

Object Code	Object Heads of Expenditure	Actual Budget for 2019-20	Budget Estimates for 2020-21	Actual for 9 months	Probable for 3 months	Revised Estimates for 2020-21	Budget Estimates for 2021-22
A031	Fees	1.699	3.140	1.604	0.087	1.691	4.000
A03101	Bank Fees	0.148	0.600	0.247	0.037	0.334	1.000
A03102	Legal Fees	1.551	2.540	1.357	0.000	1.357	3.000
A032	Communication	9.828	47.613	21.448	25.546	46.994	48.600
A03201	Postage and Telegraph	0.050	0.150	0.016	0.005	0.021	0.200
A03202	Telephone & Trunk Calls	1.377	2.000	1.121	0.374	1.495	2.200
A0320401	Electronic Communication	0.030	0.050	0.030	0.010	0.040	0.050
A0320402	PERN	8.369	45.313	20.239	25.074	45.313	46.000
A0320403	Internet Charges	0.000	0.000	0.000	0.000	0.000	0.000
A03205	Courier and Pilot Services	0.002	0.100	0.042	0.033	0.125	0.150
A033	Utilities	42.396	54.202	32.477	14.434	46.911	57.510
A03301	Gas	1.022	2.200	0.833	0.370	1.203	2.500
A03302	Water	0.000	0.001	0.000	0.000	0.000	0.005
A03303	Electricity	41.374	52.000	31.644	14.064	45.708	55.000
A03304	Hot & Cold Weather Charges	0.000	0.001	0.000	0.000	0.000	0.005
A034	Occupancy Costs	28.968	38.454	28.775	11.124	39.899	40.510
A03402	Rent for Office Building	0.000	0.001	0.000	0.000	0.000	0.005
A03403	Rent for Residential Buildings (House Requisitions)	28.968	36.102	27.293	10.273	37.568	40.000
A03404	Rent for other Buildings (Hostels etc.)	0.000	0.001	0.000	0.000	0.000	0.005
A03407	Rates & Taxes	0.000	1.000	0.949	0.382	1.331	0.000
A03410	Security Charges	0.000	0.500	0.000	0.000	0.000	0.000
A03041200	Sewerage Charges / Waste Charges	0.000	0.850	0.533	0.467	1.000	0.500
A03470	Other Occupancy Cost	0.000	0.000	0.000	0.000	0.000	0.000
A036	Motor Vehicles	0.398	0.510	0.475	0.158	0.633	0.900
A03602	Insurance	0.000	0.010	0.000	0.000	0.000	0.050
A03603	Registration	0.398	0.500	0.475	0.158	0.633	0.850
A037	Consultancy & Contractual Work	0.000	0.500	0.000	0.000	0.000	0.000
A03770	Others (Web Designing etc.)	0.000	0.500	0.000	0.000	0.000	0.000
A038	Travel & Transportation	14.905	16.813	3.212	1.428	4.640	19.800
A03801	Training - Domestic	0.000	0.100	0.000	0.000	0.000	0.250
A03802	Training - International	0.000	0.000	0.000	0.000	0.000	0.000
A03805	Travelling Allowance (TA/DA)	0.663	1.000	0.164	0.073	0.237	1.250
A03806	Transportation of Goods	0.000	0.001	0.000	0.000	0.000	0.000
A03807	P.O.L. Charges	14.241	15.500	3.048	1.355	4.403	18.000
A03808	Conveyance Charges (for late sitting)	0.000	0.001	0.000	0.000	0.000	0.000
A03809	CNG Charges	0.000	0.010	0.000	0.000	0.000	0.050
A03810	Study Tours	0.001	0.200	0.000	0.000	0.000	0.250
A03820	Others (please specify)	0.000	0.001	0.000	0.000	0.000	0.000
A039	General	70.603	104.131	50.936	43.769	94.705	108.400
A03901	Stationery	1.858	2.000	0.464	1.536	2.000	3.000
A03902	Printing and publications	5.908	5.000	1.656	0.736	2.392	5.000
A03903	Conferences / Seminars / Workshops / Symposia (Research Journals)	1.200	2.000	0.069	0.031	0.100	2.000
A0397006	Convocation Expenses	0.103	1.500	0.943	0.419	1.362	2.000
A03904	Hire of Vehicles	0.000	0.050	0.000	0.000	0.000	0.050
A03905	Newspapers, Periodicals and Books	0.263	0.500	0.299	0.100	0.399	0.850

Section Officer-II
General Administration
Islamia College Peshawar

Annex- III

ISLAMIA COLLEGE PESHAWAR

(Khyber Pakhtunkhwa, Pakistan)

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

Rs. in million

Object Code	Object Heads of Expenditure	Actual Budget for 2019-20	Budget Estimates for 2020-21	Actual for 9 months	Probable for 3 months	Revised Estimates for 2020-21	Budget Estimates for 2021-22
A03906	Uniforms and Protective Clothing	0.103	2.500	0.000	0.000	0.000	1.500
A03907	Advertising & Publicity	0.712	1.500	0.571	0.929	1.500	1.500
A03912	Expenditure on Pakistani Delegations to Foreign Countries	0.000	0.200	0.000	0.000	0.000	0.050
A03913	Contribution & Subscription (Students Societies)	0.000	0.010	0.000	0.000	0.000	0.050
A03915	Payment to Govt. Department for Services Rendered (Audit Fee)	0.000	0.000	0.000	0.000	0.000	0.000
A03916	Easy Writing & Copyrights	0.000	0.010	0.000	0.000	0.000	0.050
A03917	Law Charges	0.000	0.001	0.000	0.000	0.000	0.000
A03918	Exhibitions, Fairs & Other National Celebrations	0.171	0.200	0.090	0.030	0.120	0.200
A03919	Payments to Other services rendered (Audit Fee etc.)	0.000	0.200	0.000	0.000	0.000	0.200
A03927	Purchase of Drugs and Medicines	0.000	0.050	0.000	0.000	0.000	0.100
A03933	Service Charges	0.000	0.050	0.000	0.000	0.000	0.100
A03935	Depreciation Expense	0.000	0.001	0.000	0.000	0.000	0.000
A03936	Foreign / Inland Training Course Fee	0.000	0.200	0.000	0.000	0.000	0.250
A03940	Unforeseen Expenditure / Contingencies (2 million for Covid-19)	2.335	4.000	1.937	1.076	3.013	3.500
A03942	Cost of other stores (Chemicals / Glassware etc.)	2.148	3.000	0.098	1.235	1.333	3.500
A0394202	Chemicals / Glassware	0.000	1.500	0.000	0.000	0.000	1.000
A0397005	iv. Conduct of Examinations	11.468	18.278	11.538	10.456	21.994	22.000
A0397006	v. Sports Activities	0.808	0.500	0.598	0.699	1.297	1.500
A0397007	vi. Remuneration to Thesis Supervisors	6.313	14.813	8.864	4.275	13.139	15.000
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	37.213	46.056	23.809	22.247	46.056	45.000
A03	Total Operating Expenses	168.797	265.363	138.927	96.546	235.473	279.720
A04	Employees Retirement Benefits	9.220	241.638	116.326	100.128	216.454	190.800
A04101	Pension	0.000	125.000	80.137	28.472	108.609	137.500
A04102	Commuted Value of Pension	0.000	80.000	18.175	51.825	70.000	25.000
A04103	Gratuity	0.000	0.000	0.000	0.000	0.000	0.000
A04104	Other Pension (e.g. Family Pension)	0.000	13.000	8.147	3.742	11.889	14.300
A04105	Gratuities (e.g. gratuity where pension is not mature)	0.000	0.001	0.000	0.000	0.000	0.000
A04106	Reimbursement of Medical Charges to Pensioners	0.000	0.001	0.000	0.000	0.000	0.000
A04110	Payment of Pension Contribution (to other organizations of ex-employees)	0.000	1.000	0.000	0.000	0.000	1.000
A04114	Superannuation Encashment of LPR	8.020	18.636	6.267	6.039	12.356	8.000
A04170	Others (Assistance Package for Families of Employees who die in service)	1.200	4.000	3.600	10.000	13.600	5.000
A13	Repairs and Maintenance	5.222	9.023	1.466	7.557	9.023	12.600
A13001	Transport	1.547	2.000	0.501	1.499	2.000	2.500
A13101	Machinery & Equipment	0.692	0.523	0.146	0.377	0.523	0.850
A13201	Furniture & Fixture	0.293	0.500	0.006	0.494	0.500	0.850
A13301	Office Buildings	0.691	1.500	0.232	1.268	1.500	2.000
A13302	Residential Buildings	1.382	2.200	0.360	1.840	2.200	2.500
A13304	Structures	0.185	0.500	0.000	0.500	0.500	0.850
A13701	Hardware	0.006	0.100	0.000	0.100	0.100	0.250
A13702	Software	0.000	0.100	0.000	0.100	0.100	0.250
A13703	LT. Equipment	0.229	0.500	0.079	0.421	0.500	0.850
A13801	Maintenance of Gardens	0.197	0.500	0.127	0.373	0.500	0.850
A13901	Lines & Wires - Repair	0.000	0.500	0.015	0.485	0.500	0.850
A13920	Others - Repair	0.000	0.100	0.000	0.100	0.100	0.000
A021	Feasibility Studies	0.000	0.301	0.000	0.000	0.000	0.500

Amir
Section Officer-II
Governance & Secretariat
Islamia College Peshawar

Signature

Annex-III

ISLAMIA COLLEGE PESHAWAR

(Khyber Pakhtunkhwa, Pakistan)

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

Rs. in million

Object Code	Object Heads of Expenditure	Actual Budget for 2019-20	Budget Estimates for 2020-21	Actual for 9 months	Probable for 3 months	Revised Estimates for 2020-21	Budget Estimates for 2021-22
A02101	Feasibility Studies	0.000	0.001	0.000	0.000	0.000	0.000
A02102	Consultant-based Feasibility Studies/NTS	0.000	0.300	0.000	0.000	0.000	0.500
A022	Research, Survey & Exploratory Operations	0.823	2.550	1.399	0.466	1.865	3.000
A02201	Research Paper Remunerations	0.823	2.050	1.399	0.466	1.865	2.500
A02203	Consultant Based Research & Survey	0.000	0.500	0.000	0.000	0.000	0.500
A061	Financial Assistance/ Scholarships (Total)	1.766	32.172	17.315	13.223	30.538	21.150
A06101	Merit Scholarships	0.009	3.270	1.270	0.000	1.270	3.500
A0610102	Need Based Scholarships	0.000	26.300	13.223	13.223	26.446	13.500
A0610103	Faculty Scholarships	0.000	0.001	0.000	0.000	0.000	0.000
A0610104	Gold Medals & Scholarships	1.376	0.500	0.000	0.000	0.000	0.850
A06102	Other Scholarships (Brother/Sister, Fee Concession)	0.350	2.000	2.822	0.000	2.822	3.000
A06103	Cash Awards (for Meritorious Services)	0.031	0.100	0.000	0.000	0.000	0.250
A06104	Bonuses	0.000	0.001	0.000	0.000	0.000	0.050
A062	Technical Assistance (Total)	0.000	0.002	0.000	0.000	0.000	0.200
A06202	Contribution to International Agencies	0.000	0.001	0.000	0.000	0.000	0.200
A06301	Others	0.000	0.001	0.000	0.000	0.000	0.000
A063	Entertainments and Gifts (Total)	1.284	1.477	1.104	0.892	1.996	2.500
A06301	Entertainments	1.160	1.422	1.096	0.850	1.946	2.000
A06302	Gifts	0.124	0.055	0.008	0.042	0.050	0.500
A064	Other Transfer Payments (Total)	150.109	168.010	111.581	40.527	152.108	167.649
A0640202	Contribution / Transfers to Pension Fund	150.109	168.000	111.581	40.527	152.103	167.649
A081	Advances to Employees	0.000	79.774	0.000	0.000	0.000	0.000
A08101	House Building Advance	0.000	0.001	0.000	0.000	0.000	0.000
A08170	Others (Advance from Internal Source as Bridge Finance)	0.000	79.770	0.000	0.000	0.000	0.000
A09	Expenditure on Acquiring of Physical Assets	10.764	7.500	0.248	7.002	7.250	9.100
A09201	Hardware	0.163	0.250	0.004	0.246	0.250	0.300
A09202	Software	0.000	0.250	0.000	0.000	0.000	0.300
A09203	Purchase of I.T. Equipment	7.371	3.000	0.006	2.994	3.000	3.500
A09501	Purchase of Transport	0.000	0.000	0.000	0.000	0.000	0.000
A09601	Purchase of Plant & Machinery	2.308	2.500	0.176	2.324	2.500	3.000
A09701	Purchase of Furniture & Fixture	0.922	1.500	0.062	1.438	1.500	2.000
A124	Civil Works - Buildings & Structures	8.426	7.310	0.201	6.609	6.810	10.000
A12405	Electrification, Plumbing and Other Infrastructure	0.928	1.810	0.201	1.609	1.810	2.000
A12470	Others - Civil Works	7.498	5.500	0.000	5.000	5.000	8.000
Total Other Charges:		356.411	815.120	338.567	272.950	661.517	697.219

Approved
 Section Officer-II
 Government & Service

Signature

DEVELOPMENTAL BUDGET FOR THE FINANCIAL YEAR 2020-21 & FY 2021-22

(Rupees in million)

S. No.	Project Name	Funding Agency	PC-1	Funds Position		Funds Position		Funds Position		Status
			Cost	Cumulative Previous Years	Release	Expdr.	Release	Expdr.	Release	Expdr.
1	IT Industrial Innovation, Research Center & Strengthening of Islamia College, University Peshawar	HEC	1385.99	545	527	225	180	400	400	In Progress
2	Community Development Center	Federal Govt.	50	0	0	0	0	0	50	Court Stay
3	Support to Islamia College, University Peshawar for Research Center	Provincial Govt.	221.98	81.746	0.192	140.23	10.25	Nil	211.54	Final Tender In Progress
4	Rehabilitation & Conservation of Historical Buildings of Islamia College, University Peshawar	HEC	1500 approx	0	0	20	0	0	0	PC-1 In Progress
5	Islamia College for Girls	Provincial Govt.	192.676	0	0	0	0	0	0	Court Stay

[Signature]
Secretary
Government of Sindh

[Signature]