



GOVERNOR'S SECRETARIAT,  
Khyber Pakhtunkhwa, Peshawar

No.SO(II)6(2)4/GS/23/1290-93  
Dated 09.08.2023

JET VC OFFICE

Diary No. 825 VC

Dated 11-08-2023

To

The Secretary to Govt. of Khyber Pakhtunkhwa,  
Higher Education Department, Peshawar.

Subject: MINUTES OF THE 13<sup>TH</sup> MEETING OF THE SENATE, UNIVERSITY OF  
ENGINEERING & TECHNOLOGY PESHAWAR

Respected Madam,

Kindly refer to your Note on the subject noted above.

2. Enclosed herewith (in original), subject minutes, duly approved by the  
competent authority for further necessary action at your end.

3. I am further directed to request that the University concerned may be directed  
to upload the approved Budgets for the Financial Year, 2020-21, 2022-23 and 2023-24 on  
its official website as desired by the competent authority.

Yours faithfully,

(Azmat Shah)  
Section Officer - II  
091-9210474

Encl (in original): As Above.

Copy to:-

1. Vice Chancellor, University of Engineering & Technology, Peshawar alongwith copy of  
subject minutes please.
2. PS to Principal Secretary to Governor, Khyber Pakhtunkhwa.

*(Signature)*  
Section Officer - II  
08/8/23

*DD (B)*  
*MS 15/8*

*Registrar / Treasurer*

*For w/c, pl.*

*AD (B&F) / Supdt (B)*

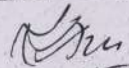
*15/08/2023*

*11/8/2023*

**UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR**  
**REVISED ESTIMATES 2022-23 & BUDGET ESTIMATES 2023-24**  
 Consolidated Summary of Income & Expenditure

(Rs. in million)


Particulars	Actual for 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23			Budget Estimates 2023-24
			Actual July, 22 to March, 2023	Probable April 2023 to June, 2023	Total for 2022-23 (Col: 4+5)	
1	2	3	4	5	6	7
Opening Balance	-732.245	(1,087.682)	(1,087.682)		(1,087.682)	-977.962
<b>A) INCOME</b>						
<b>I) HEC Grants</b>	850.039	850.000	552.525	297.514	850.039	887.725
i. Annual Grant						
ii. Supplementary Grants:						
b) Additional Grant from HEC for HEDP	53.900	0.000	0.000	0.000	0.000	0.000
c) Additional Grant from KP Govt	200.000		0.000	173.000	173.000	0.000
d) Additional Grant from KP Govt (FY 2022-23, approved by Senate)		300.000	0.000	300.000	300.000	0.000
Sub Total Supplementary Grants:	253.900	300.000	0.000	473.000	473.000	0.000
<b>Total HEC Grants:</b>	<b>1,103.939</b>	<b>1,150.000</b>	<b>552.525</b>	<b>770.514</b>	<b>1,323.039</b>	<b>887.725</b>
<b>II) Own Income</b>						
i. Regular Fee Income	224.104	551.057	291.840	145.156	436.996	615.357
ii. Self Sustained/Support Income	46.136	23.047	24.110	0.000	24.110	18.350
iii. Non-Subsidized/Self Finance Income	291.899	470.445	285.932	139.001	404.933	517.550
iv. Other Sources (Miscellaneous Income)	254.471	330.056	296.595	36.405	333.000	375.539
Sub Total Own Income:	816.610	1,374.605	878.477	320.562	1,199.039	1,526.796
<b>Total Resources (A):</b>	<b>1,920.549</b>	<b>2,524.605</b>	<b>1,431.002</b>	<b>1,091.076</b>	<b>2,522.078</b>	<b>2,414.521</b>
<b>B) EXPENDITURES</b>						
i. Pay and Allowances	1469.037	1642.429	1041.666	525.121	1,566.787	1616.787
ii. Other Charges	806.949	826.276	557.627	287.944	845.571	794.654
<b>Total Expenditures (B):</b>	<b>2,275.986</b>	<b>2,468.705</b>	<b>1,599.293</b>	<b>813.065</b>	<b>2,412.358</b>	<b>2,411.441</b>
<b>C) CLOSING BALANCE (A - B):</b>	<b>(355.437)</b>	<b>55.900</b>	<b>(168.291)</b>	<b>278.011</b>	<b>109.720</b>	<b>3.080</b>
<b>TOTAL BALANCE</b>	<b>(1,087.682)</b>	<b>(1,031.782)</b>	<b>(1,255.973)</b>	<b>278.011</b>	<b>(977.962)</b>	<b>(974.882)</b>

  
 Section Officer-II  
 Governor's Secretariat

UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR  
REVISED ESTIMATES 2022-23 & BUDGET ESTIMATES FOR 2023-24  
CAMPUS-WISE SUMMARY OF INCOME & EXPENDITURE

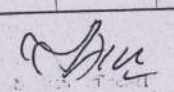
(Rs. in million)

Particulars	Actual for 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23			Budget Estimates 2023-24
			Actual July, 22 to March, 2023	Probable April 2023 to June, 2023	Total for 2022 23 (Col: 4+5)	
1	2	3	4	5	6	7
<b>A) Head-wise Detail of University Own Income</b>						
<b>C02813 EDUCATION GENERAL FEES</b>						
C02813-01 Admission Fee	1.596	8.755	7.201	0.500	7.701	8.760
C02813-06 Tuition Fee (Regular Students)	90.385	301.092	143.513	96.838	240.351	297.715
C02813-11 Tuition Fee (Self Sustained Students)	46.136	23.047	24.110	0.000	24.110	18.350
C02813-16 Tuition Fee (Self Finance/Non-Subsidized Students)	291.899	470.445	265.932	139.001	404.933	517.550
C02813 M.Sc/PhD Adm/Tuition Fee	74.464	151.049	67.189	41.348	108.537	219.466
C02813-23/26 Registration Fee	15.509	34.818	18.810	6.270	25.080	33.025
C02813-32/33 Examination Fee	30.461	21.811	30.132	0.200	30.332	30.461
C02813-46 Verification of Documents	2.407	2.532	3.313	0.000	3.313	2.530
C02813-90 Migration Fees	0.069	1.000	0.098	0.000	0.098	0.100
C02813-90 Summer Course Fees	9.213	30.000	21.584	0.000	21.584	23.300

  
 Section Officer-II  
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 Khyber Pakhtunkhwa

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			Actual July, 22 to March, 2023	Probable April 2023 to June, 2023	Total for 2022 23 (Col: 4+5)	
<b>C02812 HOSTEL INCOME</b>						
C02812-01 Hostel Admission Fee	6.750	8.787	9.358	0.390	9.748	6.692
C02812-06 Hostel Rent	8.836	23.235	12.665	6.622	19.287	20.671
C02812-16 Hostel Service Charges	8.822	22.991	8.563	4.354	12.917	11.126
C02812-11 Hostel Electricity/Gas Charges	22.592	28.650	26.118	3.542	29.660	30.200
C02812-20 Staff Hostel / Guest House	1.609	1.000	1.029	0.610	1.639	1.700
C02812-21 Transport Income	0.350	4.000	1.740	0.580	2.320	6.600
C02812-26 Miscellaneous Income	52.341	29.385	50.136	5.919	56.055	65.500
<b>C02815 Income from Services Rendered</b>						
C02815-01 Lab: Testing fee/Consultancy income	63.425	100.000	87.517	10.000	97.517	140.000
<b>C02818 OTHERS</b>						
C02818-09 University Affiliation Fee						
Income from outstanding fee	4.048	2.800	1.975	0.658	2.633	3.000
C02818-11 Sale of Prospectus and Syllabus	33.000	60.000	59.338	0.000	59.338	35.000
C02818-12 Canteen and Shop Rent	30.019	15.000	17.601	0.000	17.601	18.000
	1.144	3.208	0.380	0.177	0.557	2.450

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C02818-14 Profit and Interest	5.151	7.600	9.821	0.700	10.521	11.300
C02818-08 Sale Proceeds from Auction of Items	7.688	7.000	2.326	0.775	3.101	8.000
C02818-08 5% House Rent Deduction	3.912	5.560	3.599	1.200	4.799	4.800
C02818-08 Telephone Income	0.075	0.150	0.075	0.025	0.100	0.100
C02818-08 Tender Income	0.000	0.900	0.017	0.006	0.023	1.000
C02818-00 Gemstone Development Centre /TIC Income	4.709	9.740	4.336	0.847	5.183	8.800
<b>Total Own Income</b>	<b>816.610</b>	<b>1374.605</b>	<b>878.477</b>	<b>320.562</b>	<b>1199.039</b>	<b>1526.796</b>
<b>A-01. ESTABLISHMENT CHARGES</b>						
A01101-50 Pay of Officers	299.200	399.503	293.829	140.556	434.385	530.452
01101. Basic Pay of Officers						
01102. Personal Pay of Officers	1.904	1.870	1.625	0.863	2.488	2.500
01106. Pay of Contract/Contingent (Officers)	34.282	20.387	13.133	3.207	16.340	11.760
01106-02. Tenure Track Pay	63.764	98.686	0.000	51.309	51.309	65.754
A011051-99 Pay of Staff	249.987	211.760	221.016	77.344	298.360	365.231
01151. Basic Pay of Staff						

  
 Controller

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01156. Pay of Contract/Contingent (Staff)	55.989	51.641	37.989	9.364	47.353	47.564
<b>A01201-10 REGULAR ALLOWANCES</b>						
01201. Senior Post Allowance	1.130	1.304	0.970	0.323	1.293	1.334
01202. House Rent Allowance	35.742	42.744	23.187	7.729	30.916	38.057
01203. Conveyance Allowance	54.165	61.509	36.752	12.251	49.003	50.191
01244-09 Adhoc Relief @ 7.5% w.e.f. 1.7.2015	1.661	0.000	0.000	0.000	0.000	0.000
01244-09 Adhoc Relief @ 10% w.e.f. 1.7.2016	43.168	45.552	17.405	5.802	23.207	0.000
01244-09 Adhoc Relief @ 10% w.e.f. 1.7.2017	61.621	67.918	25.297	3.579	28.876	0.000
01244-09 Adhoc Relief @ 10% w.e.f. 1.7.2018	61.571	67.918	25.294	3.576	28.870	0.000
01244-09 Adhoc Relief @ 5 & 10% w.e.f. 1.7.2019	37.769	43.632	15.168	5.056	20.224	0.000
A1244-11 Adhoc Relief @ 10% w.e.f. 1.7.2021	61.344	67.918	33.696	3.188	36.884	0.000
A1244-11 Adhoc Relief @ 15% w.e.f. 1.7.2022	0.000	0.000	24.556	62.536	87.094	88.457
01244-2 Special Allowance @3500 BPS 7 to 16	14.944	17.617	9.024	5.444	14.468	13.349
01299-03 Integrated Allowance	5.145	6.043	3.200	1.067	4.267	3.947
01299-04 Washing & Dress Allowance	13.698	18.838	10.600	3.533	14.133	12.212
01208 Special Allowance 20% BPS 17 & Above	30.637	13.448	6.767	4.680	11.447	13.615

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OTHER REGULAR ALLOWANCES (A01211-70)	3,439	5,257	3,974	1,325	5,299	3,828
01222. Hardship/ Special Allowance						
01216. PhD/Qualification/S&T Allowance	9,926	12,940	8,081	2,662	10,743	15,505
01216-A. MSc Allowance	14,727	14,253	11,432	3,811	15,243	11,617
01217. Medical Allowance	120,079	135,043	87,698	33,909	121,607	125,327
01224. Entertainment Allowance	1,129	1,240	0,854	0,285	1,139	1,193
01226. Computer Allowance	4,570	6,809	3,380	1,127	4,507	4,443
01228. Orderly Allowance	12,309	14,028	10,010	3,337	13,347	13,622
01236. Deputation Allowance	0,000	0,000	0,000	0,000	0,000	0,000
01238. Charge Allowance (Deanship/Chairmanship Allow)	4,276	5,040	5,315	2,364	7,679	5,040
01289 Teaching Allowance	4,276	5,040	23,624	7,875	31,499	39,210
01267. Provost / Warden Allowance	1,102	1,512	0,578	0,588	1,166	1,392
01270. Others	2,220	4,212	1,865	0,622	2,487	3,348
a Fuel Allowance						
b Telephone Allowance to Faculty	1,466	5,155	1,494	0,498	1,992	3,570

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Particulars	Actual for 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23			Budget Estimates 2023-24
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c Brain Drain Allowance to BPS Doctorate Faculty	61.553	65.629	45.303	15.101	60.404	60.529
<b>A01271-99. OTHER ALLOWANCES</b>						
01272. Additional Duty Allowance	9.283	9.547	8.546	5.570	14.116	9.414
01273. Honorarium	7.357	5.100	2.969	0.990	3.959	4.500
01274. Medical Charges (Hospitalization etc)	17.063	21.200	14.894	11.807	26.701	17.583
01278. Leave Encashment of LPR	12.395	18.000	11.229	3.743	14.972	14.000
01292. Interest on G.P. Fund	24.355	30.000	0.000	27.800	27.800	35.000
01299 Others (Special Compensatory/ Misc Allowances)	0.833	3.480	0.912	0.304	1.216	3.532
<b>Total Pay &amp; Allowances</b>	<b>1469.037</b>	<b>1642.429</b>	<b>1041.666</b>	<b>525.121</b>	<b>1566.787</b>	<b>1616.787</b>
<b>DETAILS OF OTHER CHARGES (Non-Salary)</b>						
<b>A0900. Acquiring of Physical Assets</b>						
09501. Purchase of Transport	0.000	0.000	0.000	0.000	0.000	0.000
09601. Purchase of Plant & Machinery	2.692	5.300	3.418	1.810	5.228	2.500
09701. Purchase of Furniture & Fixture	3.251	4.900	0.969	1.823	2.792	2.100
09470. Purchase of Sports Material	0.020	1.000	0.000	0.600	0.600	0.400

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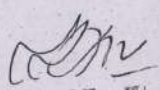
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<b>A12400. Civil Works - Buildings &amp; Structures</b>						
12405. Electrification, Plumbing & Other Infrastructure	0.398	0.700	0.182	0.300	0.482	0.450
12470. Other Civil Works	2.500	4.300	0.000	1.450	1.450	1.200
<b>A13. REPAIR &amp; MAINTENANCE</b>						
13001. Transport	3.158	2.700	2.963	1.358	4.321	3.400
13101 Machinery & Equipment	2.777	2.000	2.773	1.140	3.913	1.950
13201. Furniture & Fixture	0.235	0.710	0.034	0.011	0.045	0.250
13301-02. Office Buildings & Residences	9.289	11.800	4.289	2.230	6.519	4.000
13920. Hostels Repair	0.677	1.600	0.000	0.500	0.500	0.970
<b>A022. Research, Survey &amp; Exploratory Operations</b>						
02201. Research & Survey						
a. Student Survey camp	0.000	0.000	0.000	2.500	2.500	2.600
b. Faculty Research	0.802	5.000	2.473	6.056	8.529	5.000
c. Student Project Work	0.047	0.000	0.430	0.143	0.573	0.500
<b>A031 FEES</b>						
03101 Bank Fee	0.159	0.640	0.138	0.277	0.415	0.350
<b>A032. COMMUNICATION</b>						
03201. Postage and Telegraph	0.500	0.500	0.030	0.010	0.040	0.400

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03202. Telephone & Trunk Calls	1.793	3.000	2.113	1.022	3.135	2.600
03204 Electronic Communication (PERN & Internet Charges)	38.641	35.000	10.312	0.000	10.312	17.000
03205. Courier and Pilot Services	0.000	0.250	0.000	0.000	0.000	0.180
<b>A03300 UTILITIES CHARGES</b>						
03301. Gas Charges	5.391	6.600	6.186	2.062	8.248	6.700
03302. Water Charges	0.890	1.600	0.617	0.206	0.823	0.900
03303. Electricity Charges	88.906	90.000	105.849	35.661	141.510	118.000
<b>A034. OCCUPANCY COSTS</b>						
03402-4 Rent for Office/Hostel/Residential Buildings	142.801	147.221	90.139	24.877	115.016	97.154
A036 Vehicles Registration/Token Fee	0.000	0.500	0.000	0.000	0.000	0.500
<b>A038. TRAVEL &amp; TRANSPORTATION</b>						
03801. Training- Domestic	0.000	0.500	0.000	0.000	0.000	0.000
03805. Travelling Allowance (TA/DA)	1.774	3.000	0.723	0.000	0.723	0.600
03806. Transportation of Goods	0.040	0.200	0.000	0.000	0.000	0.000
03807. POL Charges	19.020	13.000	18.699	0.578	19.277	14.700
03809. CNG Charges	0.002	0.500	0.000	0.000	0.000	0.000

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03810. Study Tours	0.000	1.300	0.000	0.000	0.000	0.000
<b>A039. GENERAL</b>						
03901. Office Stationery	0.531	1.400	2.972	0.991	3.963	3.100
03902. Printing and Publications	0.175	1.000	0.591	0.197	0.788	0.600
03903. Seminars/Conferences/Workshops etc	0.097	1.200	0.823	0.020	0.643	0.850
03905. News Papers, Periodicals, Books & Research Journals	4.147	3.100	0.166	0.055	0.221	1.600
03906. Uniforms and Protective Clothing	0.071	0.400	0.084	0.028	0.112	0.230
03907. Advertising and Publicity	2.829	2.300	2.922	0.974	3.896	2.620
03912. Delegation's Abroad	0.000	1.000	0.000	0.000	0.000	0.000
03913. Contribution & Subscription (Subsidy to Schools etc)	20.532	29.100	14.350	18.923	33.273	30.200
03917. Law Charges	1.351	3.000	1.705	1.168	2.873	2.650
03918. Fairs, Exhibitions & Other National Celebrations	0.095	0.400	0.000	0.250	0.250	0.300
03919. Payment to others for services rendered (Audit Fees)						
i. Govt. Auditors Fee / Charges	0.623	1.000	0.295	0.098	0.393	1.200
ii. Commercial Auditors	0.000	0.800	0.000	0.500	0.500	0.600
iii. Evaluation of Physical Assets (one time payment)	0.000	0.600	0.000	0.400	0.400	0.500
iv. Payment to Security Service Provider/Cleaning Staff	0.000	0.000	0.000	10.170	10.170	20.536

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03940. a. Unforeseen	0.000	1.985	0.000	0.000	0.000	0.000
b. Contingencies of Campuses	4.071	3.900	3.218	3.002	6.220	2.500
Peshawar (Contingencies)	12.72	9.635	6.456	4.401	10.857	9.885
03942. Cost of Others/Miscellaneous Stores	1.484	2.000	2.795	0.948	3.743	1.900
03970 Others						
0397001. Operational Cost - ORIC	0.000	0.350	0.011	0.200	0.211	0.200
0397002. Operational Cost - QEC	0.000	0.320	0.000	0.320	0.320	0.200
0397003. Operational Cost - financial aid Development Office	0.000	0.320	0.000	0.300	0.300	0.200
0397004. Conduct of Examinations	14.182	24.000	5.413	6.671	12.084	12.000
0397005. Sports Activities	0.000	0.700	0.116	0.389	0.505	0.300
0397006 Convocation Expenses	2.333	2.500	1.063	0.354	1.417	1.500
0397007. Remuneration to Part Time Teachers / Visiting Faculty	61.355	68.000	19.810	25.675	45.485	47.500
0397008. PEC Annual / Accreditation Fee	3.123	4.500	3.441	1.147	4.588	4.200
A-04170. Other - Assistance package for families of employees who die in service	4.500	8.000	3.100	2.000	5.100	5.000
A-061. Financial Assistance / Scholarships						
0610102. HEC Need Based Scholarships	35.000	37.000	0.000	17.000	17.000	15.000
0610104. Gold Medals and Scholarships	0.203	0.600	0.098	0.033	0.131	0.200

Particulars	Actual for 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23			Budget Estimates 2023-24
			Actual July, 22 to March, 2023	Probable April 2023 to June, 2023	Total for 2022 -23 (Col: 4+5)	
06102 Other Scholarships (Freeship/IDPS)	0.631	5.100	4.509	2.980	7.489	3.500
06103. Cash Awards for Meritorius Service	0.080	0.150	0.000	0.000	0.000	0.200
A06202. Contribution to International Agencies (Commonwealth Universities)	0.000	1.200	0.000	0.000	0.000	0.000
A-063. Entertainment & Gifts	3.225	1.700	1.024	0.341	1.365	0.844
A-064-0202. Transfer to Pension Fund	120.716	60.000	66.528	49.128	115.656	33.488
01278-01. Pension Contribution	186.291	200.515	164.000	54.667	218.667	306.147
A-081. Advances & Loans	0.000	0.000	0.000	0.000	0.000	0.000
08101 House Building Advance	0.000	0.700	0.000	0.000	0.000	0.500
Campus Management Solution Charges						
<b>Total Other Charges:</b>	<b>806.949</b>	<b>826.276</b>	<b>557.627</b>	<b>287.944</b>	<b>845.571</b>	<b>794.654</b>

  
 Section Officer-IV  
 Governor's Secretariat  
 K.P. Paktunkhwa