

Item-9th/Senate

UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR

NOTIFICATION

No. 47 /19th/Senate/Acad (Reg)

Dated 25/10/2021

On the recommendations of the Syndicate made in its 123rd meeting held on 10th June 2021, the Senate in its 9th meeting held on 21st June 2021 approved the Budget Estimates for the year 2021-22 of the University of Engineering & Technology Peshawar and Scientific Instrumentation Centre subject to incorporating more realistic budget estimates for the year 2021-22. At a glance, picture of the approved Budget Estimates for the year 2021-22 is as under (Detailed enclosed as Annex-A):-

A). University Budget

(Rs.in Millions)

A) Receipts	Proposed Budget Estimates for 2021-22
i. Annual Grant	850.000
ii. <u>Supplementary Grant:</u>	
a. Special Additional Grant (Covid-19)	0.000
b. Adhoc Relief & Pension Increase	0.000
c. Additional Suppl. Grant	0.000
iii. Own Income	1,218.849
Total Receipts/Income(A)	2,068.849
B) Expenditures	
i). Pay and Allowances	1,522.812
ii). Other Heads	807.037
Total Expenditures (B):	2,329.849
Closing Balance-Current Year	(261.000)
Closing Balance-Previous year	(572.746)
Total Closing Balance	(833.746)

B) Scientific Instrumentation Centre Budget (Rs. in Millions)

A) Receipts	Proposed Budget Estimates for 2021-22
i. Annual Grant	14.572
ii. Additional Grant	0.000
iii. Own Income	1.155
Total Receipts/Income (A)	15.727
B) Expenditures	
i. Pay and Allowances	15.006
ii. Other Heads	6.763
Total Expenditures (B):	21.769
Closing Balance for Current Year 2020-21	(6.042)
Closing Balance of Previous Year 2019-20	(0.767)
Total Balance	(6.809)


Registrar

Copy to:-

No. 147 /9th/Senate/Acad/Reg

1. The Secretary to Government of Khyber Pakhtunkhwa, Higher Education Department, Peshawar.
2. The Treasurer, UET, Peshawar.
3. The Additional Director, Budget & Fund, UET Peshawar.
4. The Additional Registrar, UET Peshawar.
5. The Deputy Director, (Internal Audit).
6. PS to Vice-Chancellor.


Registrar
University of Engineering
& Technology, Peshawar

UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR
REVISED/ACTUAL ESTIMATES 2020-21 & BUDGET ESTIMATES FOR 2021-22
CAMPUS-WISE SUMMARY OF INCOME & EXPENDITURE

(Rs. in million)

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020 21 (Col: 4+5)	
1	2	3	4	5	6	7
A) Head-wise Detail of University Own Income						
C02813 EDUCATION GENERAL FEES						
C02813-01 Admission Fee	5.726	8.490	6.993	0.400	7.393	9.235
C02813-06 Tuition Fee (Regular Students)	47.465	66.988	42.175	14.058	56.233	93.180
C02813-11 Tuition Fee (Self Sustained Students)	50.598	68.737	62.835	4.167	67.002	40.505
C02813-16 Tuition Fee (Self Finance/Non-Subsidized Students)	342.070	432.948	193.803	78.000	271.803	489.095
C02813 M.Sc/PhD Adm/Tuition Fee	77.669	130.373	13.104	65.000	78.104	124.750
C02813-23/26 Registration Fee	14.844	21.764	17.470	3.550	21.020	30.248
C02813-32/33 Examination Fee	29.016	16.800	20.748	4.253	25.001	17.470
C02813-46 Verification of Documents	1.977	2.550	1.794	0.598	2.392	2.519
C02813-90 Migration Fees	0.082	1.800	0.024	0.015	0.039	1.000
C02813-90 Summer Course Fees	6.659	45.000	24.463	5.834	30.297	33.500

*Section Officer
Campuswise &
Financials*

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020 21 (Col: 4+5)	
C02812 HOSTEL INCOME						
C02812-01 Hostel Admission Fee	2.807	2.286	8.993	0.900	9.893	2.860
C02812-06 Hostel Rent	6.706	7.894	2.587	0.862	3.449	7.583
C02812-16 Hostel Service Charges	8.101	9.138	3.167	2.413	5.580	8.673
C02812-11 Hostel Electricity/Gas Charges	26.992	26.250	17.862	5.954	23.816	19.473
C02812-20 Staff Hostel / Guest House	0.326	0.900	0.354	0.118	0.472	1.000
C02812-21 Transport Income	0.680	6.200	0.389	0.130	0.519	7.000
C02812-26 Miscellaneous Income	73.629	93.000	39.484	50.300	89.784	95.500
C02815 Income from Services Rendered						
C02815-01 Lab: Testing fee/Consultancy income	16.611	32.000	26.267	8.756	35.023	36.000
C02818 OTHERS						
C02818-09 University Affiliation Fee	0.450	6.000	1.780	0.158	1.938	3.000
Income from outstanding fee		300.000	149.000	151.000	300.000	150.000
C02818-11 Sale of Prospectus and Syllabus	10.926	15.000	0.000	10.000	10.000	20.000
C02818-12 Canteen and Shop Rent	1.363	1.300	0.138	0.046	0.184	3.108

Particulars	Actual for 2019-20	Budget Estimates 2020-21	REVISED ESTIMATES 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02818-14 Profit and Interest	7.305	6.700	1.481	0.494	1.975	6.500
C02818-08 Sale Proceeds from Auction of Items	0.608	1.000	0.000	0.300	0.300	1.000
C02818-08 5% House Rent Deduction	4.101	4.000	2.921	0.974	3.895	5.050
C02818-08 Telephone Income	0.086	0.120	0.063	0.021	0.084	0.100
C02818-08 Tender Income	0.012	0.800	0.000	0.015	0.015	0.900
C02818-00 Gemstone Development Centre /TIC Income	2.285	3.000	2.456	0.819	3.275	9.600
Total Own Income	755.204	1311.038	640.351	409.134	1049.485	1218.849
A-01. ESTABLISHMENT CHARGES						
A01101-50 Pay of Officers						
01101. Basic Pay of Officers	266.625	397.090	223.121	74.526	297.647	384.818
01102. Personal Pay of Officers	1.725	1.054	1.318	0.439	1.757	1.054
01106. Pay of Contract/Contingent (Officers)	53.943	41.747	34.015	11.338	45.353	32.674
01106-02. Tenure Track Pay	98.258	100.425	0.000	77.693	77.693	128.234
A011051-99 Pay of Staff						
01151. Basic Pay of Staff	242.995	241.099	184.153	62.272	246.425	214.134

Section Officer
 City & District
 Revenue Department
 Bangalore

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
A) Head-wise Detail						
of University Own Income						
C02813 EDUCATION GENERAL FEES						
C02813-01 Admission Fee						
i. Peshawar Campus	5.726	8.490	6.993	0.400	7.393	9.235
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						
C02813-06 Tuition Fee (Regular Students)						
i. Peshawar Campus	26.066	44.510	37.626	12.542	50.168	60.020
ii. Bannu Campus	10.114	3.697	3.231	1.077	4.308	4.801
iii. Abbottabad Campus	2.581	7.528	1.228	0.409	1.637	12.882
iv. Kohat Campus	1.342	2.858	0.008	0.003	0.011	4.553
v. Jalozai Campus	7.362	8.395	0.082	0.027	0.109	10.924
C02813-11 Tuition Fee (Self Sustained Students)						
i. Peshawar Campus	33.628	45.380	50.520	2.000	52.520	23.650
ii. Bannu Campus						
iii. Abbottabad Campus	12.513	19.000	11.815	2.000	13.815	14.000
iv. Kohat Campus	4.457	4.357	0.500	0.167	0.667	2.855
v. Jalozai Campus						
C02813-16 Tuition Fee (Self Finance/Non-Subsidized Students)						
i. Peshawar Campus	162.862	326.000	127.871	70.000	197.871	396.590
ii. Bannu Campus	87.607	25.766	27.420	0.000	27.420	23.322
iii. Abbottabad Campus						
iv. Kohat Campus	17.058	0.182	17.050	3.000	20.050	0.183
v. Jalozai Campus	74.543	81.000	21.462	5.000	26.462	69.000

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02813-01-99 M.Sc/PhD Admission Fee						
i. Peshawar Campus	77.669	130.373	13.104	65.000	78.104	124.750
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						
C02813-23/26 Registration Fee						
i. Peshawar Campus	10.549	14.174	11.580	0.100	11.680	22.888
ii. Bannu Campus	0.823	1.880	5.274	0.150	5.424	1.690
iii. Abbottabad Campus	0.794	1.520	0.589	0.300	0.889	1.270
iv. Kohat Campus	0.413	0.470	0.002	0.500	0.502	0.440
v. Jalozai Campus	2.265	3.720	0.025	2.500	2.525	3.960
C02813-32/33-36 Examination Fee						
i. Peshawar Campus	21.871	11.195	19.439	4.000	23.439	12.105
ii. Bannu Campus	3.377	1.293	1.000	0.150	1.150	1.162
iii. Abbottabad Campus	0.625	1.197	0.284	0.095	0.379	1.079
iv. Kohat Campus	0.710	0.355	0.004	0.001	0.005	0.290
v. Jalozai Campus	2.433	2.760	0.021	0.007	0.028	2.834
C02813-46 Verification of Documents						
i. Peshawar Campus	1.977	2.550	1.794	0.598	2.392	2.519
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						


 Section Officer-P
 Government Secretariat
 Jhelum District
 Jhelum

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col. 4+5)	
C02813-90 Migration Fees						
i. Peshawar Campus	0.082	1.800	0.024	0.015	0.039	1.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus	0.000					
v. Jalozai Campus						
C02813-90 Summer Course Fees						
i. Peshawar Campus	6.641	42.000	21.960	5.000	26.960	30.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus	0.000	2.000	0.272	0.091	0.363	1.500
v. Jalozai Campus	0.018	1.000	2.231	0.744	2.975	2.000
C02812 HOSTEL INCOME						
C02812-01 Hostel Admission Fee						
i. Peshawar Campus	1.063	1.264	8.901	0.100	9.001	1.410
ii. Bannu Campus	0.209	0.212		0.200	0.200	0.240
iii. Abbottabad Campus	0.115	0.222	0.088	0.100	0.188	0.210
iv. Kohat Campus	0.000					
v. Jalozai Campus	1.420	0.588	0.004	0.500	0.504	1.000
C02812-06 Hostel Rent						
i. Peshawar Campus	3.624	4.829	2.170	0.723	2.893	5.281
ii. Bannu Campus	0.842	0.637	0.128	0.043	0.171	0.634
iii. Abbottabad Campus	0.344	0.665	0.276	0.092	0.368	0.582
iv. Kohat Campus	0.000					
v. Jalozai Campus	1.896	1.763	0.013	0.004	0.017	1.086


 Member Officer
 Member Officer
 Member Officer

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02812-16 Hostel Service Charges						
i. Peshawar Campus	4.295	5.000	2.809	0.500	3.309	5.647
ii. Bannu Campus	0.834	1.000		0.800	0.800	0.832
iii. Abbottabad Campus	0.458	0.887	0.340	0.113	0.453	0.768
iv. Kohat Campus	0.000					
v. Jalozai Campus	2.514	2.251	0.018	1.000	1.018	1.426
C02812-11 Hostel Electricity/Gas Charges						
i. Peshawar Campus	16.348	15.158	16.813	5.604	22.417	15.000
ii. Bannu Campus	2.200	2.546	0.018	0.006	0.024	1.226
iii. Abbottabad Campus	1.600	2.660	0.971	0.324	1.295	1.140
iv. Kohat Campus	0.460	0.700	0.003	0.001	0.004	
v. Jalozai Campus	6.384	5.186	0.057	0.019	0.076	2.107
C02812-20 Staff Hostel / Guest House						
i. Peshawar Campus	0.254	0.500	0.226	0.075	0.301	0.700
ii. Bannu Campus		0.100		0.000	0.000	0.000
iii. Abbottabad Campus	0.072	0.200	0.128	0.043	0.171	0.300
iv. Kohat Campus	0.000	0.100			0.000	0.000
v. Jalozai Campus						

A. Iqbal
 Section Officer-II
 Director's Secretariat
 Khuzdar, Balochistan

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July,2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02812-21 Transport Income						
i. Peshawar Campus	0.084	4.900	0.106	0.035	0.141	6.500
ii. Bannu Campus	0.000	0.200		0.000	0.000	0.000
iii. Abbottabad Campus	0.596	0.200	0.283	0.094	0.377	0.500
iv. Kohat Campus	0.000	0.200			0.000	0.000
v. Jalozai Campus	0.000	0.700			0.000	0.000
C02812-26 Miscellaneous Income/Wifi						
i. Peshawar Campus	44.276	55.000	32.245	20.000	52.245	56.000
ii. Bannu Campus	9.777	12.000	5.694	6.800	12.494	13.000
iii. Abbottabad Campus	2.483	6.000	1.010	5.000	6.010	6.500
iv. Kohat Campus	2.007	3.000	0.360	2.500	2.860	3.000
v. Jalozai Campus	15.086	17.000	0.175	16.000	16.175	17.000
C02815 Income from Services Rendered						
C02815-36 & 61 Lab: Testing fee/Consultancy income						
i. Peshawar Campus	16.611	32.000	26.267	8.756	35.023	36.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						
C02818 OTHERS						
C02818-09 University Affiliation Fee						
i. Peshawar Campus	0.450	6.000	1.780	0.158	1.938	3.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						
ii Income from outstanding fee	16.110	300.000	149.000	151.000	300.000	150.000

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Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02818-30 Sale of Prospectus and Syllabus						
i. Peshawar Campus	10.926	15.000		10.000	10.000	20.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						
C02818-41 Canteen and Shop Rent						
i. Peshawar Campus	1.038	1.000	0.138	0.046	0.184	2.908
ii. Bannu Campus		0.100			0.000	0.100
iii. Abbottabad Campus		0.100			0.000	0.100
iv. Kohat Campus	0.000					
v. Jalozai Campus	0.325	0.100				
C02818-60 Profit and Interest						
i. Peshawar Campus	1.933	2.700	1.140	0.380	1.520	5.000
ii. Bannu Campus	1.254	1.000	0.188	0.063	0.251	0.500
iii. Abbottabad Campus	0.274	1.000	0.153	0.051	0.204	0.300
iv. Kohat Campus	0.000	1.000	0.000	0.000	0.000	0.200
v. Jalozai Campus	3.844	1.000	0.000	0.000	0.000	0.500
C02818-08 Sale Proceeds from Auction of Items						
i. Peshawar Campus	0.608	1.000	0.000	0.300	0.300	1.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus						
v. Jalozai Campus						

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02818-08 5%-7% House Rent Deduction						
i. Peshawar Campus	4.083	4.000	2.902	0.967	3.869	4.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus	0.018				0.000	0.050
v. Jalozai Campus			0.019	0.006	0.025	1.000
C02818-08 Telephone Income						
i. Peshawar Campus	0.082	0.120	0.062	0.021	0.083	0.100
ii. Bannu Campus	0.001		0.001	0.000	0.001	
iii. Abbottabad Campus	0.001				0.000	
iv. Kohat Campus	0.000				0.000	
v. Jalozai Campus	0.002				0.000	
C02818-08 Tender Income						
i. Peshawar Campus	0.010	0.800		0.015	0.015	0.900
ii. Bannu Campus	0.000				0.000	
iii. Abbottabad Campus	0.000				0.000	
iv. Kohat Campus	0.000				0.000	
v. Jalozai Campus	0.002				0.000	

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02818-08 5%-7% House Rent Deduction						
i. Peshawar Campus	4.083	4.000	2.902	0.967	3.869	4.000
ii. Bannu Campus						
iii. Abbottabad Campus						
iv. Kohat Campus	0.018				0.000	0.050
v. Jalozai Campus			0.019	0.006	0.025	1.000
C02818-08 Telephone Income						
i. Peshawar Campus	0.082	0.120	0.062	0.021	0.083	0.100
ii. Bannu Campus	0.001		0.001	0.000	0.001	
iii. Abbottabad Campus	0.001				0.000	
iv. Kohat Campus	0.000				0.000	
v. Jalozai Campus	0.002				0.000	
C02818-08 Tender Income						
i. Peshawar Campus	0.010	0.800		0.015	0.015	0.900
ii. Bannu Campus	0.000				0.000	
iii. Abbottabad Campus	0.000				0.000	
iv. Kohat Campus	0.000				0.000	
v. Jalozai Campus	0.002				0.000	


 Section Officer-II
 Government Secretariat
 Khyber Pakhtunkhwa

Particulars	Actual for 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21			Budget Estimates 2021-22
			Actual July, 2020 to March, 2021	Probable April 2021 to June, 2021	Total for 2020-21 (Col: 4+5)	
C02818-00 Gemstone Development Centre /TIC/CMS Income						
i. Peshawar Campus	2.285	3.000	2.426	0.809	3.235	9.450
ii. Bannu Campus				0.000		
iii. Abbottabad Campus				0.000		
iv. Kohat Campus			0.002	0.001	0.003	0.050
v. Jalozai Campus			0.028	0.009	0.037	0.100
Total Own Income	755.204	1311.038	640.351	409.134	1049.485	1218.849
CAMPUS WISE DETAIL OF OWN INCOME						
i. Peshawar Campus	471.151	1078.743	537.896	359.145	897.041	1005.653
ii. Bannu Campus	117.038	50.431	42.954	9.289	52.243	47.507
iii. Abbottabad Campus	22.456	41.179	17.165	8.621	25.786	39.631
iv. Kohat Campus	26.465	15.222	18.201	6.263	24.464	13.121
v. Jalozai Campus	118.094	125.463	24.135	25.817	49.952	112.937
Total	755.204	1311.038	640.351	409.134	1049.485	1218.849
	0.000	0.000	0.000	0.000	0.000	0.000

A. J.
 Joint Controller
 Accounts & Finance
 Government of Punjab
 Lahore