

UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR
NOTIFICATION

No. 83 /11th/Senate/Acad/Reg

Dated 31/08/2022

On the recommendations of the Syndicate made in its Special (126th) meeting held on May 14th, 2022, the Senate in its 11th meeting held on May 31st 2022 approved Revised Budget Estimates for the Current Financial Year 2021-22 and Budget Estimates for the next Financial Year 2022-23 for the University and Scientific Instrumentation Centre (SIC) is as under:-

A). UNIVERSITY BUDGET

PARTICULARS		Revised Estimates 2021-22			Budget Estimates 2022-23
		Actual for July, 2021 to Mar, 2022	Probable April, 2022 to June, 2022	Total for 2021-22 (columns 2+3)	
1		2	3	4	5
Opening Balance		(732.245)		(732.245)	(690.693)
A) INCOME					
I) HEC Grants					
	i. Annual Grant	637.529	212.510	850.039	850.000
	ii. Supplementary Grants:				
	a. Addl: Grant for Budgetary Support	0.000	0.000	0.00	0.000
	b. Grant for Budgetary Support (Covid)	0.000	0.000	0.00	0.000
	c) Additional Grant from HEC	0.000	0.000	0.000	0.000
	d) Additional Grant from KP Govt	0.000	373.000	373.000	300.000
	Sub Total Supplementary Grants:	0.000	373.000	373.000	300.000
	Total HEC Grants:	637.529	585.510	1,223.039	1,150.000
II) Own Income					
	i. Regular Fee Income	157.464	117.946	275.410	551.057
	ii. Self-Sustained/Support Income	36.032	4.125	40.157	23.047
	iii. Non-Subsidized/Self Finance Income	237.413	263.276	500.689	470.445
	iv. Other Sources (Miscellaneous Income)	179.690	149.369	329.059	330.056
	Sub Total Own Income:	610.599	534.716	1,145.315	1,374.605
Total Resources (A):		1,248.128	1,120.226	2,368.354	2,524.605
B) EXPENDITURES					
	i. Pay and Allowances	969.252	520.745	1,489.997	1642.427
	ii. Other Charges	569.821	266.984	836.805	826.276
Total Expenditures (B):		1,539.073	787.729	2,326.802	2,468.704

C)	CLOSING BALANCE (A - B):	(290.945)	332.497	41.552	55.901
	TOTAL BALANCE	(1,023.190)	332.497	(690.693)	(634.791)

PARTICULARS	Revised Estimates 2021-22			Budget Estimates 2022-23
	Actual for July, 2021 to Mar, 2022	Probable April, 2022 to June, 2022	Total for 2021-22 (columns 2+3)	
1	2	3	4	5
A(II) HEAD-WISE DETAIL OF UNIVERSITY OWN INCOME				
C02813 EDUCATION GENERAL FEES				
C02813-01 Admission Fee	1.752	0.000	1.752	8.755
C02813-06 Tuition Fee (Regular Students)	88.178	34.815	122.993	301.092
C02813-11 Tuition Fee (Self Sustained Students)	36.032	4.125	40.157	23.047
C02813-16 Tuition Fee (Self Finance/Non-Subsidized Students)	237.413	263.276	500.689	470.445
C02813 M.Sc./PhD Adm/Tuition Fee	16.277	78.916	95.193	151.049
C02813-23/26 Registration Fee	15.340	0.036	15.376	34.813
C02813-32/33 Examination Fee	24.679	0.126	24.805	21.811
C02813-46 Verification of Documents	2.278	0.000	2.278	2.532
C02813-90 Migration Fees	0.051	0.000	0.051	1.000
C02813-90 Summer Course Fees	8.909	4.053	12.962	30.000
C02812 HOSTEL INCOME				
C02812-01 Hostel Admission Fee	6.022	1.322	7.344	8.787
C02812-06 Hostel Rent	6.902	6.702	13.604	23.235
C02812-16 Hostel Service Charges	5.350	6.477	11.827	22.991
C02812-11 Hostel Electricity/Gas Charges	21.086	9.437	30.523	28.650
C02812-20 Staff Hostel / Guest House	0.660	0.000	0.660	1.000
C02812-21 Transport Income	0.292	3.450	3.742	4.000
C02812-26 Miscellaneous Income	44.332	7.316	51.648	29.385
C02815 Income from Services Rendered				
C02815-01 Lab: Testing fee/Consultancy income	46.695	75.000	121.695	100.000
C02818 OTHERS				
C02818-09 University Affiliation Fee	2.929	0.200	3.129	2.800
Income from outstanding fee	0.000	30.000	30.000	60.000
C02818-11 Sale of Prospectus and Syllabus	30.000	0.000	30.000	15.000
C02818-12 Canteen and Shop Rent	0.331	1.230	1.561	3.208
C02818-14 Profit and Interest	3.272	1.091	4.363	7.600
C02818-08 Sale Proceeds from Auction of items	6.313	0.000	6.313	7.000
C02818-08 5% House Rent Deduction	2.989	1.044	4.033	5.560
C02818-08 Telephone Income	0.020	0.050	0.070	0.200
C02818-08 Tender Income	0.000	0.100	0.100	0.900
C02818-00 Gemstone Development Centre /TIC Income	2.497	5.950	8.447	9.740
TOTAL OWN INCOME A(II)	610.599	534.716	1145.315	1374.605

A-01. ESTABLISHMENT CHARGES (B-i)				
A01101-50 Pay of Officers				
01101. Basic Pay of Officers	229.151	76.384	305.535	399.503
01102. Personal Pay of Officers	1.398	0.466	1.864	1.870
01106. Pay of Contract/Contingent (Officers)	26.356	8.785	35.141	20.387
01106-02. Tenure Track Pay	0.000	72.800	72.800	98.686
A011051-99 Pay of Staff				
01151. Basic Pay of Staff	188.907	62.969	251.876	211.760
01156. Pay of Contract/Contingent (Staff)	36.343	12.114	48.457	51.641
A01201-10 REGULAR ALLOWANCES				
01201. Senior Post Allowance	0.846	0.282	1.128	1.304
01202. House Rent Allowance	27.080	9.027	36.107	42.744
01203. Conveyance Allowance	40.852	13.617	54.469	61.508
01244-09 Adhoc Relief @ 7.5% w.e.f. 1.7.2015	0.580	0.193	0.773	0.000
01244-09 Adhoc Relief @ 10% w.e.f. 1.7.2016	32.595	10.865	43.460	45.552
01244-09 Adhoc Relief @ 10% w.e.f. 1.7.2017	46.274	15.425	61.699	67.918
01244-09 Adhoc Relief @ 10% w.e.f. 1.7.2018	46.212	15.404	61.616	67.918
01244-09 Adhoc Relief @ 5 & 10% w.e.f. 1.7.2019	28.393	9.464	37.857	43.631
A1244-11 Adhoc Relief @ 10% w.e.f. 1.7.2021	46.017	15.339	61.356	67.918
01244-2 Special Allowance @3500 B-6 to 16		19.084	19.084	17.616
01299-03 Integrated Allowance	3.832	1.277	5.109	6.042
01299-04 Washing & Dress Allowance		20.409	20.409	18.838
01208 Special Allowance 20% BPS 17 & above		14.567	14.567	13.447
OTHER REGULAR ALLOWANCES (A01211-70)				
01222. Hardship/ Special Allowance	2.495	0.580	3.075	5.257
01216. PhD/Qualification/S&T Allowance	7.333	2.562	9.895	12.940
01216-A. MSc Allowance	11.063	3.688	14.751	14.253
01217. Medical Allowance	90.145	30.048	120.193	135.044
01224. Entertainment Allowance	0.852	0.284	1.136	1.240
01226. Computer Allowance	3.462	1.154	4.616	6.807
01228. Orderly Allowance	9.212	3.071	12.283	14.028
01236. Deputation Allowance	0.000	0.000	0.000	0.000
01238. Charge Allowance (Deanship/Chairmanship Allow)	3.373	1.124	4.497	5.040
01289 Teaching Allowance	3.373	1.124	48.636	45.694
01267. Provost / Warden Allowance	0.829	0.344	1.173	1.512
01270. Others				
a. Fuel Allowance	1.625	0.542	2.167	4.212
b. Telephone Allowance to Faculty	0.512	0.171	0.683	5.155
c. Brain Drain Allowance to BPS Doctorate Faculty	46.060	15.353	61.413	65.629
A01271-99. OTHER ALLOWANCES				
01271. Overtime/Evening Shift Allowance	0.000	0.000	0.000	0.000
01272. Additional Duty Allowance	6.795	2.265	9.060	9.547
01273. Honorarium	5.644	1.881	7.525	5.100
01274. Medical Charges (Hospitalization etc)	17.063	5.518	22.581	21.200
01278. Leave Encashment of LPR	5.482	2.052	7.534	18.000
01292. Interest on G.P. Fund	0.000	24.355	24.355	30.000
01299 Others (Misc Allowances)	0.837	0.279	1.116	3.485
TOTAL PAY & ALLOWANCES	969.252	520.745	1489.997	1642.427

DETAILS OF OTHER CHARGES (Non-Salary) (B-ii)					
A0900. Acquiring of Physical Assets					
09501. Purchase of Transport	0.000	0.000	0.000	0.000	0.000
09601. Purchase of Plant & Machinery	2.105	3.194	5.299	5.300	
09701. Purchase of Furniture & Fixture	2.997	1.339	4.336	4.900	
09470. Purchase of Sports Material	0.020	0.070	0.090	1.000	
A12400. Civil Works - Buildings & Structures					
12405. Electrification, Plumbing & Other Infrastructure	0.325	0.100	0.425	0.700	
12470. Other Civil Works	2.500	0.000	2.500	4.300	
A13. REPAIR & MAINTENANCE					
13001. Transport	2.360	1.408	3.768	2.700	
13101 Machinery & Equipment	2.131	1.023	3.154	2.000	
13201. Furniture & Fixture	0.089	2.730	2.819	0.710	
13301-02. Office Buildings & Residences	8.626	2.190	10.816	11.800	
13920. Hostels Repair	0.677	0.200	0.877	1.600	
A022. Research, Survey & Exploratory Operations					
02201. Research & Survey					
a. Student Survey camp	0.000	0.000	0.000	0.000	
b. Faculty Research	0.404	6.600	7.004	5.000	
c. Student Project Work	0.047	0.050	0.097	0.000	
A031 FEES					
03101 Bank Fee	0.032	0.106	0.138	0.640	
A032. COMMUNICATION					
03201. Postage and Telegraph	0.500	0.167	0.667	0.500	
03202. Telephone & Trunk Calls	1.227	1.160	2.387	3.000	
03204 Electronic Communication (PERN & Internet Charges)	28.880	9.100	37.980	35.000	
03205. Courier and Pilot Services	0.000	0.000	0.000	0.250	
A03300 UTILITIES CHARGES					
03301. Gas Charges	4.225	3.592	7.817	6.600	
03302. Water Charges	0.840	0.250	1.090	1.600	
03303. Electricity Charges	60.642	36.108	96.750	90.000	
A034. OCCUPANCY COSTS					
03402-4 Rent for Office/Hostel/Residential Buildings	105.662	33.637	139.299	147.221	
A038. TRAVEL & TRANSPORTATION					
03801. Training- Domestic	0.000	0.000	0.000	0.500	
03805. Travelling Allowance (TA/DA)	1.445	1.056	2.501	3.000	
03806. Transportation of Goods	0.040	0.000	0.040	0.200	
03807. POL Charges	12.270	6.587	18.857	13.000	
03809. CNG Charges	0.002	0.048	0.050	0.500	
03810. Study Tours	0.000	3.252	3.252	1.300	
A039. GENERAL					
03901. Office Stationery	0.434	0.780	1.214	1.400	
03902. Printing and Publications	0.175	0.058	0.233	1.000	
03903. Seminars/Conferences/Workshops etc	0.000	0.250	0.250	1.200	
03905. News Papers, Periodicals, Books & Research Journals	0.701	4.148	4.849	3.100	
03906. Uniforms and Protective Clothing	0.071	0.117	0.188	0.400	
03907. Advertising and Publicity	2.829	1.523	4.352	2.300	
03912. Delegation's Abroad	0.000	0.000	0.000	1.000	
03913. Contribution & Subscription (Subsidy to Schools etc)					
	12.947	13.987	26.934	29.100	

03917. Law Charges	1.151	0.554	1.705	3.000
03918. Fairs, Exhibitions & Other National Celebrations	0.095	0.100	0.195	0.400
03919. Payment to others for services rendered (Audit Fees)				
i. Govt. Auditors Fee / Charges	0.000	0.000	0.000	0.000
ii. Commercial Auditors	0.623	0.000	0.623	1.000
iii. Evaluation of Physical Assets (onetime payment)	0.000	0.000	0.000	0.800
iv. Contribution to Campus Coordination Committee	0.000	0.000	0.000	0.600
03940. a. Unforeseen	0.000	0.000	0.000	1.965
b. Contingencies of Campuses	2.415	2.383	4.798	3.900
Peshawar (Contingencies)	10.044	2.878	12.922	9.635
03942. Cost of Others/Miscellaneous Stores	0.713	1.568	2.281	2.000
03970 Others				
0397001. Operational Cost – ORIC	0.000	0.000	0.000	0.350
0397002. Operational Cost – QEC	0.000	0.000	0.000	0.320
0397003. Operational Cost - financial aid Development Office	0.000	0.000	0.000	0.320
0397004. Conduct of Examinations	7.086	14.552	21.638	24.000
0397005. Sports Activities	0.000	0.116	0.116	0.700
0397006 Convocation Expenses	0.823	1.750	2.573	2.500
0397007. Remuneration to Part Time Teachers / Visiting Faculty	50.263	30.441	80.704	68.000
0397008. PEC Annual / Accreditation Fee	3.123	1.100	4.223	4.500
A-04170. Other - Assistance package for families of employees who die in service	5.321	1.800	7.395	12.000
A-061. Financial Assistance /Scholarships				
0610102. HEC Need Based Scholarships	0.000	0.000	0.000	37.000
0610104. Gold Medals and Scholarships	0.000	0.655	0.655	0.600
06102 Other Scholarships (Freeship/IDPS)	0.631	0.650	1.281	5.100
06103. Cash Awards for Meritorious Service	0.080	0.027	0.107	0.150
A06202. Contribution to International Agencies				
(Commonwealth Universities)	0.000	0.000	0.000	1.200
A-063. Entertainment & Gifts	2.553	0.770	3.323	1.700
A-064-0202. Transfer to Pension Fund	90.088	26.000	116.088	60.000
01278-01. Pension Contribution	139.609	46.536	186.145	200.515
A-081. Advances & Loans				
08101 House Building Advance	0.000	0.000	0.000	0.000
Campus Management Solution Charges	0.000	0.000	0.000	0.700
TOTAL OTHER CHARGES	569.821	266.984	836.805	826.276

B). S.I.C BUDGET

Particulars	Revised Estimates 2021-22			Budget Estimates 2022-23
	Actual for July, 2021 to Mar, 2022	Probable April, 2022 to June, 2022	Total for 2021-22 (columns 2+3)	
1	2	3	4	5
Opening Balance	(0.644)	0.000	(0.644)	(1.225)
A) INCOME				
I Annual Grant from HEC	10.929	3.643	14.572	16.029

	ii.	Special Additional Grant	0.000	0.000	0.000	0.000
	iii	Supplementary Grant	0.000	0.000	0.000	0.000
	iv	Own Income	0.211	0.350	0.561	1.265
Total Income (A):			11.140	3.993	15.133	17.294
B) EXPENDITURES						
	i.	Salaries and Allowances	7.590	3.588	11.179	12.290
	ii.	Other Charges	2.798	1.737	4.535	5.723
Total Expenditures (B):			10.389	5.325	15.714	18.013
CLOSING BALANCE (A - B):			0.751	(1.332)	(0.581)	(0.719)
TOTAL BALANCE			0.107	(1.332)	(1.225)	(1.944)
HEAD-WISE DETAIL OF OWN RESOURCES:						
A)	C02815-01 Income from Research/ Consultancy/Testing etc		0.100	0.150	0.250	0.800
	C02818 Others (Elect. & Telephone recovery		0.000	0.000	0.000	0.020
	C0281808 5% House Rent Deduction		0.000	0.000	0.000	0.085
	C02818-14 Profit and Interest		0.111	0.100	0.211	0.210
	C02818-08 other Misc. Receipt		0.000	0.100	0.100	0.150
TOTAL INCOME			0.211	0.350	0.561	1.265
B(i) ESTABLISHMENT CHARGES (A01101-51)						
	01101. Basic Pay of Officers		0.979	0.334	1.313	1.597
	Personal Pay		0.000	0.000	0.000	0.000
	01151. Basic Pay of Staff		3.090	1.086	4.175	4.350
Total Pay			4.069	1.420	5.488	5.947
B(ii) REGULAR ALLOWANCES (A01201-10)						
	01202. House Rent Allowance		0.089	0.030	0.119	0.189
	01203. Conveyance Allowance		0.370	0.126	0.495	0.539
	01201. Senior Post Allowance		0.000	0.000	0.000	0.001
	01207. Integrated Allowance (Washing)		0.016	0.005	0.022	0.023
Other Regular Allowances (A01211-70)						
	01217. Medical Allowance		1.108	0.372	1.479	1.579
	01224. Entertainment Allowance		0.000	0.000	0.000	0.001
	01228. Orderly Allowance		0.000	0.000	0.000	0.014
	Adhoc Relief @ 10% w.e.f. 2016		0.294	0.097	0.391	0.422
	Adhoc Relief @ 10% w.e.f. 2017		0.398	0.136	0.534	0.584
	Adhoc Relief @ 10% w.e.f. 2018		0.407	0.139	0.546	0.584
	Adhoc Relief @ 5 %10% w.e.f. 2019		0.354	0.122	0.476	0.515
	Adhoc Relief @ 10% w.e.f. 2021		0.407	0.139	0.546	0.595
	Special Allowance (20%) 17 & above		0.000	0.146	0.146	0.192
	Special Allowance (Rs.3500) 07 to 16		0.000	0.462	0.462	0.483
	Washing & Dress Allowances		0.000	0.036	0.036	0.072
	01274. Medical Charges (Hospitalization)		0.046	0.040	0.086	0.100
	01277. Contingent paid staff/Daily wages		0.000	0.000	0.000	0.000
	01278. Leave Encashment of LPR		0.000	0.000	0.000	0.000
	01272. Additional/Extra Duty		0.033	0.020	0.053	0.100
	01292. Interest on G.PFund		0.000	0.300	0.300	0.350
Total Allowances (B(ii))			3.522	2.169	5.691	6.343

Total Establishment Charges (B(I)+B(II))		7.590	3.588	11.179	12.290	
c)	DETAILS OF OTHER CHARGES (Non-Salary)					
	A0900. Acquiring of Physical Assets					
	09501 Purchase of Transport	0.000	0.000	0.000	0.000	
	09601 Purchase of Plant & Machinery	0.000	0.000	0.000	0.000	
	09701. Purchase of Furniture & Fixture	0.007	0.002	0.009	0.000	
	A13. Repair and Maintenance					
	13101 Machinery & Equipment	0.000	0.000	0.000	0.050	
	13201. Furniture & Fixture	0.000	0.000	0.000	0.050	
	13301-02. Office Buildings & Residences	0.000	0.100	0.100	0.500	
	A031 Fees					
	03101 Bank Fees	0.017	0.007	0.025	0.030	
	032. Communication					
	03202. Telephone & Trunk Calls	0.004	0.001	0.005	0.020	
	03204 Electronic Communication (PERN)	0.000	0.000	0.000	0.000	
	033. Utilities Charges					
	03301. Gas Charges	0.000	0.050	0.050	0.120	
	03303. Electricity Charges	0.000	0.500	0.500	0.500	
	03403. Rent for Residential Buildings	1.112	0.371	1.482	1.661	
	038. Travel and Transportation					
	03805. Travelling Allowance (TA/DA)	0.000	0.000	0.000	0.010	
	A039. General					
	03901. Office Stationery	0.000	0.020	0.020	0.050	
	03902. Printing and Publications	0.000	0.000	0.000	0.050	
	03905. News Papers, Periodicals, Books	0.000	0.000	0.000	0.016	
	03913. Contribution & Subscription (Subsidy to schools etc)	0.247	0.107	0.354	0.320	
	03940. Unforeseen / Contingencies	0.039	0.021	0.060	0.080	
	03942. Cost of Other Stores (Chemicals/Glassware etc)	0.030	0.100	0.130	0.400	
	01278-01. Pension Contribution	1.343	0.458	1.801	1.866	
	A0640202 Transfer to Pension Fund A/c	0.000	0.000	0.000	0.000	
	Total Other Charges (C)		2.798	1.737	4.535	5.723
	Total Expenditures (B+C)		10.389	5.325	15.714	18.013

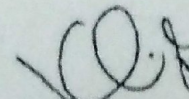
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Registrar

Copy to:-

No. 230 /11th/Senate/Acad/Reg

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



Registrar

University of Engineering
& Technology, Peshawar