

GOVERNMENT OF KHYBER PAKTHUNKHWA HIGHER EDUCATION, ARCHIVES AND LIBRARIES DEPARTMENT

NO. SO(U-IV)/HE/10-6/Pre-Senate & Senate/UVASS/2023 Peshawar Dated the 12-01-2024

To

The Assistant Registrar,

University of Veterinary & Animal Sciences, Swat.

Subject:

FINAL MINUTES OF THE 1ST SENATE MEETING OF THE UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SWAT HELD ON 27-06-2023

I am directed to refer to your letter No.123-A.R/UVAS/Swat dated 17.08.2023 and to enclose herewith a copy of letter No. SO(I)/12-2/GS/2023/3000-05 dated 08.01.2024 received from Section Officer-I, Governor's Secretariat on the subject noted above along with minutes of the 1st meeting of Senate (in original) duly approved by the Governor, Khyber Pakhtunkhwa/Chancellor, University of Veterinary & Animal Sciences, Swat for further necessary action under intimation to this Department.

2. I am further directed to state that the budget for the Financial Year 2023-24 may be uploaded on the university's official website, please.

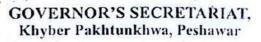
(Encl. As Above)

Section Officer (U-IV)

Copy to:

- Section Officer-I, Governor's Secretariat, Khyber Pakhtunkhwa w.r.t his letter quoted above.
- 2. PS to Secretary Higher Education Department, Khyber Pakhtunkhwa.
- 3. Master File.

Section Officer (U-IV)





No. SO-I/12-2/GS/2023
Dated 08.01.2024

The Secretary to Govt. of Khyber Pakhtunkhwa,
Higher Education, Archives & Libraries Department,

For Och Subject:

MINUTES OF 1ST MEETING OF SENATE, UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SWAT.

R/Madam,

Peshawar

Kindly refer to your Note for Principal Secretary to Governor Khyber Pakhtunkhwa dated 12.09.2023 on the subject noted above.

- 2. Enclosed herewith the subject minutes (in original), duly approved by the competent authority, for further necessary action at your end, please.
- I am directed to convey that the approved budget estimates for FY 2023-24 may kindly be uploaded on the University's website, please.

Copy to:

1. Vice Chancellor University of veterinary & animal sciences Swat, Khyber Pakhtunkhwa..

2. PS to Principal Secretary to Governor, Khyber Pakhtun!:hwa

3. Master File.

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Section Officer-I

Section Officer-I



OFFICE OF THE REGISTRAR

THE UNIVERSITY OF VETERINARY & ANIMAL SCIENCES, SWAT KHYBER PAKHTUNKHWA, PAKISTAN

SUBJECT:

MINUTES OF THE 1ST MEETING OF SENATE, THE UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SWAT (UVAS SWAT) HELD ON 27ND JUNE, 2023.

The first meeting of Senate of the University of Veterinary & Animal Sciences, Swat (UVAS Swat) was held on 27-06-2023 at 14:00 Hours in the Conference Hall of Governor's House, Peshawar. Owing to other pressing and inevitable engagements of the Governor/Chancellor of the University, Ms. Justice (Retd) Irshad Qaiser, Minister for Higher Education Department, Government of Khyber Pakhtunkhwa was authorized to chair the meeting in terms of section 19 (4) of the Khyber Pakhtunkhwa Universities Act 2012 as amended till date. The following members attended the meeting.

S. #	Name & Designation	In Capacity of	Under the Provision of the Act	
1.	Prof. Dr. Umer Sadique	Vice Chancellor	Section 19(1)(c)	
2.	Mr. Justice (R) Miftah Uddin	Nominee of the chief justice of high court Peshawar	Section 19(1)(f)	
3.	Mr. Muhammad Asghar Khan Additional Secretary to Govt. of Khyber Pakhtunkhwa, Livestock Fisheries and Cooperative Dept.	Secretary Administrative Department	Section 19(1)(g)	
4.	Ms. Aneela Durrani Secretary to Govt. of Khyber Pakhtunkhwa, Higher Education Department	Secretary Higher Education Department	Section 19(1)(h)	
5.	Mr. Wasif Rehman Additional Secretary to Govt. of Khyber Pakhtunkhwa, Finance Department	Secretary Finance Department	Section 19(1)(i)	
6.	Mr. Muhammad Saeedullah Additional Secretary (R-II) to Govt. of Khyber Pakhtunkhwa, Establishment Department	Secretary Establishment Department	Section 19(1)(j)	
7.	Syed Naveed Hussain Shah Director (M&E) HEC	Higher Education Commission Islamabad	Section 19(1)(k)	
8.	Prof. Dr. Muhammad Rizwan Yousaf Professor Theriogenology, Department of Clinical Sciences, KBCMA College of Veterinary & Animal Sciences Narowal, Punjab.	Member from academic Community	Section 19(1)(m)	
9.	Dr. Israr Ul Haq Children Specialist Shifa Medical Center, Saidu Sharif, Swat	Member from academic Community	Section 19(1)(m)	
10.	Dr. M Arshad	Person from society at larger being persons of distinction	Section 19(1)(o)	
11.	Mr. Bacha Sayed	Person from society at larger being persons of distinction	Section 19(1)(o)	
12.	Mr. Mazhar Irshad	Principal Secretary to Chancellor		
13.	Prof. Dr. Tariq Ali Visiting Professor UVAS Swat	To assist the forum		
14.	Dr. Faisal Anwar Assistant Registrar UVAS Swat	To assist the forum		

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The meeting started with recitation of the Holy Quran. Afterwards, the Chair welcomed all the members/participants and requested them to have a brief round of introduction before proceeding with the agenda of meeting. Accordingly, all the participants introduced their selves then Prof. Dr. Umer Sadique Vice Chancellor of the University was asked to present the agenda of meeting before the House. The Vice Chancellor briefed the house about the establishment of the University and starting of academic and administrative activities at Kanju & Amankot Campus Swat. He further added that currently, 32 students are enrolled in degree Program of Doctor of Veterinary Medicine (DVM) and 40 Students in Diploma of Veterinary Sciences (DVS). The house was informed that from August 2023, Three New degree programs in the disciplines of Microbiology, Biochemistry and Medical Lab Technology will be launched. The Vice Chancellor also shared the steps taken with regard to Meetings of F&PC and Syndicate and highlighted the constitution of various statutory bodies and committees. He also brought the future plans to make the University as one of the prestigious learning and research Institutes to the notice of the House.

The honorable members of the Senate appreciated the Vice Chancellor for his hard work to make the University administratively functional and commencement of classes within a short span of time. The members applauded the Government for establishment of the University and congratulated the Vice Chancellor and all concerned for holding 1st ever meeting of the Senate.

With this the Vice Chancellor presented the agenda item as follow:

Agenda Item: Approval of Recurring Budget Estimates for the Financial Year 2022-23 and 2023-24 of the University of Veterinary & Animal Sciences, Swat.

The Vice Chancellor presented the following Budget Estimates for FY 2023-24 before the House.

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SUMMARISED BUDGET PROFILE

Revised Estimates FY 2022-23 & Budget Estimates FY 2023-24

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

						Million I	Rs
	Particulars	2021-		CFY 2022	2-23		2023-24
		(Actual)	Approved	Revised Estimates			(Budget
			Budget	Actual till 31.03.2023	Estimates April 2023 to June 2023	Total R.E.	Estimates)
1.	Opening Balance:						294.44
2.	Total Grants & Donations [a - g]		2,000.00	400.00	-	400.00	1,309.52
a.	Federal Govt. General Budgetary Support including ORIC,QEC,FAD					-	
b.	Federal Government Grant for Need Based Sch.						
c.	Ceiling for Tenure Track Faculty						
Tot	al Recurring Grant		115	-	-		
d.	Federal Govt. Supplementary / Grant in Aid					-	
Ove	erall Federal Govt. Grant			7	•		
e.	Provincial Govt. Grant		1,000.00	400.00	•	400.00	309.52
f.	Donations						
G	Any Other Grant (Endowment Fund)		1,000.00	-			1,000.00
3 (i)Students Related Income [3(i) a - 3(i)]		2.35			2.92	17.55
Tui	tion Fees		0.98	1.01		1.01	4.54
All	Other Fees		1.81	1.91	TENER DE	1.91	13.01
Hos	stel / User Charges, etc.						
а	On Campus Students (sub-total)		2.35			2.92	17.55
b	Affiliated College/Instituions' Students						
c.	External (Private) Students						
d.	Income from Continuing Professional Development Courses for Business & Community			F		4	
e.	Income from Continuing Education [CE] Courses for Business & Community					-	
3(i	i) Other Venues of Income [3(ii) a-3(ii) f]			5.00	7.00	12.00	
a.	Income from Collaborative and Contract Research						
b.	Income from Consultancy & Testing						

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The University of Vetel & Animal Sciences Sw Khyber Pakhtunkhwa

.	Income from Intellectual Property					•	
1.	Income from Regeneration & Develop ment Programs		* * *			-	
2.	Alumini					4 2	
f.	Any Other Income (Profit)			5.00	7.00	12.00	
	i) Receipts from Endowment Fund (if						
any							
3.	Total Own Resources		2.35	5.00	7.00	14.92	17.55
A. T	otal Available Resources [1+2+3]		2,002.35	405.00	7.00	414.92	1,621.51
4. E	xpenditure Break-up:		1,173.46	42.75	77.73	120.48	
а.	Faculty Salary	-	9.00				67.752
b.	TTS Faculty Salary/ Gratuity						
c.	Salary of Officers & Staff - Teaching Departments		1.00				6.980
d.	Salary of Officers & staff -All Non-						
	Teaching Departt:		6.10	2.25	4.02	6.27	23.700
e.	Other Establishment Charges					-	0.020
f.	Non Salary Expenses / Other Charges		157.36	40.50	73.71	114.21	282.100
g.l	University Endowment Fund		1,000.00	-	-	-	1,000.00
g.	Research		-				
h.	Library Expenses						-
5.	Total Establishment Charges [4 a to e]			-			
٠.	rota: Establishment charges [4 a to e]	-	16.10			6.27	98.452
6.	Total Non-Salary Expenses [4 f to h]	-	1,157.36			114.21	1,282.100
B. 1	Total Expenditures [5 + 6]						
-		-	1,173.46			120.48	1,380.55
C. 5	Surplus / Deficit [A - B]	-	828.89			294.44	240.96
D.	Approved Budget		1	T			
c	Impact of Vacant Posts Included in	-	2,002.35	4	-	414.92	1,621.51
E.	Estimates						98.45
F.	Impact of Planned Hiring during the Year						98.45
G.	Incremental impact of filled posts - Annual						-

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HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

				I Sciences (UVAS), Sv	Million Rupees
					Million Napees
Code No.	Budget Heads	2021	CFY 2022-23		2023-24 Budget Estimates
NO.		-22 Actu al	Approved Budget	Revised Estimates	
C02813	Education General Fees [301 - 390]	_	2.35	2.61	16.86
C028130	Admission Fees			0.40	1.66
C028130 6	Tuition Fees - Regular Fee Structure			1.01	4.46
C028131 1	Tuition Fees - Self- Support Scheme				
C028131	Tuition Fees - Self- Financing Scheme			0.27	1.15
C028132 2	Registration Fees - University Students Only			0.27	1,15
C028132	Registration Fees - Affiliated Colleges Students only				
C028132 6	Registration Fees - Private / Exter nal Students				0.75
C028133 2	Examination Fees- University On Campus Students Examination Fees - Affiliated Coll			0.10	0.75
C028133	eges Students				
C028133	Examination Fees - Private / External Students				0.21
C028134	Library Fees Degree / Transcript Fee etc.			0.02	0.21
C028134 6 C028136	Income from Continuing Professi			0.02	0.10
1	onal Development Courses for Business & Community				
C028137 5	Income from Continuing Education Courses for Business & Community				
C028138 0	Course Fees - 'Post-Graduate Diploma'				
C028138 1	Course Fees - 'Diploma Courses - Others'				

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South To theory (novership) Soutetariat Khybor Pukhamkhwa Vice Chancellor
The University of Veteril ary
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028138	Course Fees - 'Special / Short			
2020120	Courses' Other Misc. Fees from Students			8.53
C028139 D	The state of the s		0.80	8.53
C02812	Hostel Fees / User Charges [201 - 226]	•	W=	
C028120 1	Hostel Admission Fees			
C028120 6	Hostel Room Rent			
C028121 1	Hostel Utilitiy Charges			
C028121 6	Hostel Service Charges			
C028122 1	Income from Transport / Buses			
C028122 6	Other Misc. Charges			
C02810	Income from Endowments			A.S.
C02815	Income from Services Rendered [501 - 531]			15.00
C028150 1	Income from Collaborative Resea rch - Domestic			
C028150 6	Income from Collaborative Resea			
C028151	Income from Collaborative Resea			
C028152	Income from Contract Research -			
1	Commercial Businesses [non- SMEs]	•		
C028152 6	Income from Contract Research - Non-Commercial Organizations			
C028153 1	Income from Contract Research - SMEs			
C02815	Income from Consultancy & Test ing [536 - 561]	-	-	
C028153 6	Income from Consultancy			
C028154	Income from Consultancy - Contr acts with SMEs			
C028154	Income from Consultancy - Contr			
6	acts with Commercial Businesses			
C028155	Income from Consultancy - Contr acts with Non Commercial Organi zations			
C028156	Income from Testing Services etc.			

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C02815	Income from Regeneration & De velopment			•	•
	Programs [566 - 572]	-			
C028156	Income From Regeneration & Dev				
6	elopment Programs - Federal				
C028156	Income From Regeneration & Dev				
8	elopment Programs - Provincial				
C028157	Income From Regeneration & Dev				
0	elopment Programs - District Gov ts.				
C028157 2	Income From Regeneration & Dev elopment Programs - Others				
C02815-	Income from Intellectual Propert				
6	y [575 - 610]	-			
C028157 5	Receipts from Patents & Disclosur es				
C028158 0	Intellectual Property Income - Co mmercial Businesses				
C028158	Intellectual Property Income - No				
5	n Commercial Organizations				
C028159	Intellectual Property Income - SM				
0	Es				
C028159 5	Income from Spin-offs activities				
C028160 0	Income from Start-ups				
C028160	Income from sale of shares in Spi				
6	n-offs				
C028161	Receipts from Alumni				
0	- Control of the Cont				
C02818	Others [809 - 870]			12.32	0.60
C028180	Affiliation Fees Received from Ot			12.52	0.60
9	her Institutions				
C028182	Sale of Publications				
0					
C028183 0	Sale of Prospectus / Forms			0.32	0.60
C028184 0	Rent / Lease of University Buildin gs / Shops etc.				
C028185 0	Income from Farm Produces / Liv estock etc.				
C028186 0	Interest on Investments / Cash Ba lances etc.			12.00	
C028187 0	Other Misc. Receipts		(•6		
	Total Own Resources		2.35	14.92	17.55

Assistant Registrar
The University of Veterinary
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Section Officer-1 Governor's Secretarial Klybe: Pakhankhwa Vice Chancellof
The University of Veterinary
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Knyber Pakhtunkhwa
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					HEC-10
		Stablishment Charges			
	Name of the University: University	of Veterinary & Animal	Sciences (UV	AS), Swat	
					Rs. in million
Object	Budget Heads	2021-	CFY 2022-2	3	2023-24
Code		(Actual)	Approved Budget	Revised Estimates	Budget Estimates
Total Pay of	Officers		6.32	1.62	43.75
A01101	Basic Pay		6.32		43.75
A01102	Personal Pay				
A01103	Special Pay				
A01104	Technical Pay		- X		
A01105	Qualification Pay				
A01106	Pay of Contract Staff			1.62	
A0110602	Tenure Track Pay				
A01150	Others				
Total Pay o	f Staff		3.24	4.65	14.10
A01151	Basic Pay		3.24		12.10
A01152	Personal Pay				
A01153	Special Pay				
A01155	Qualification Pay				
A01156	Pay of Contract Staff			4.65	2.00
A01170	Others				
Total Pay (I	Pay of Officers + Pay of Staff)		9.56	6.27	57.84
Total Regu	ar Allowances		4.85		27.14
A01201	Senior Post Allowance				0.14
A01202	House Rent Allowance		1.52	-	8.46
A01203	Conveyance Allowance		0.88		4.69
A0120402	Utility Allowance				
A01207	Washing Allowance		0.14		0.54
A01208	Dress Allowance		0.13		0.54
	15% Adhoc 2022		1.10		5.70

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Tech: Allow: &Spcial Allow: BS-17 & above

Special Addl: Allowance 2013 - 20%

Adhoc.R Allowance 2016 - 10%

Adhoc.R Allowance 2017 - 10%

@20% of 2017

A0124407

A0124408

A0124409

Special Allow: @3500/-

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0.15

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5.90

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The University of Vete Inary

& Animal Sciences Switt

A0124410	Adhoc.R Allowance 2018 - 10%		
A0124411	Adhoc.R Allowance 2019 - 5%		
A0129903	Others - Integrated Allowance		0.32
A0129904	Others - Gun Allowance	0.08	0.02
Other Regul	ar Allowances - A01211 - 70	1.69	13.44
A01211	Hill Allowance		
A01216	Qualification/PhD/Special S&T Allowance		2.52
A01217	Medical Allowance	1.56	9.27
A01222	Hardship Allowance		
A01224	Entertainment Allowance	0.06	0.14
A01226	Computer Allowance		
A01227	Project Allowance		
A01228	Orderly Allowance	0.07	1.51
A01230	Dusting Allowance		
A01231	Drinking Water Allowance		
A01236	Deputation Allowance	- 0	
A01237	Design Allowance		
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance		
A01252	Non Practising Allowance		
A01254	Anaesthesia Allowance		
A01263	Research Allowance		
A01267	Provost / Warden / Boarding Allowance		
A01270	Others		
Total Regul	ar Allowances (Regular+ Others)	6.54	40.59
Other Allow	vances (A01271 - 99)	0.01	0.02
A01271	Overtime Allowance to Drivers		
A01272	Night Duty Allowance		
A01273	Honorarium		The state of the s
A01274	Medical Charges - Hospitalization etc.		
A01277	Contingent Paid Staff / Daily Wages		
A0127801	Leave Salary / Pension Contribution - Deputationists		

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Animal Sciences Swat

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The University of Veterina
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A0127802	Group Insurance	0.01		0.02
A01289	Teaching Allowance	0.01		0.02
Total Establ	ishment Charges	16.10	6.27	98.45

					HEC-10			
	Head-wise detail of No	n-Salary Expend	iture					
Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat								
					Million Rs.			
Code	Budget Heads	2021-	CFY 2022-2	3	2023-24			
No.		22 Actual	Approved Budget	Revised Estimate s	Budget Estimates			
A031	Fees (Total)		•		1.60			
A03101	Bank Fees				0.10			
A03102	Legal Fees				1.50			
A032	Communication (Total)		-		1.46			
A03201	Postage and Telegraph				0.10			
A03202	Telephone & Trunk Calls				0.12			
A0320401	Electronic Communication							
A0320402	PERN							
A0320403	Internet Charges				1.00			
A03205	Courier and Pilot Services				0.24			
A033	Utilities (Total)		7.20	0.62	6.00			
A03301	Gas (LPG)		2.00	0.10	1.00			
A03302	Water		1.00	0.02	1.00			
A03303	Electricity		4.20	0.50	4.00			
A03304	Hot & Cold Weather Charges							
A034	Occupancy Costs (Total)		7.20	1.80	14.40			
A03402	Rent for Office Building		1.80	1.80	6.00			
A03403	Rent for Residential Buildings							
A03404	Rent for other Buildings - Hostels etc.		5.40		8.40			
A03407	Rates and Taxes							
A03410	Security Charges							
A03470	Other Occupancey Cost							
A035	Operating Leases (Total)				-			

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A03501	Machinery and Eqiupment			
A03502	Buildings			
A03503	Motor Vehicles			
A03504	Computers			
A03506	Technical Equipments			
A03570	Other Operating Leases			
A036	Motor Vehicles (Total)			2.20
A03602	Insurance			2.00
A03603	Registration			0.20
A037	Consultancy & Contractual Work (Total)			
A03701	Computers			
A03702	Management			
A03703	Government Departments			
A03770	Others			
A038	Travel & Transportation [Total]	29.40	4.90	19.14
A03801	Training - Domestic			0.50
A03802	Training - International			1.00
A03805	Travelling Allowance - TA/DA		0.60	0.40
A03806	Transportation of Goods		0.10	0.12
A03807	P.O.L. Charges	8.40	4.00	15.00
A03808	Convevance Charges - for late sitting			0.12
A03809	CNG Charges			
A03810	Study Tours			2.00
A03820	Others	21.00	0.20	
A039	General Operating Expenses (Total)	3.00	5.48	41.80
A03901	Stationery		0.50	3.00
A03902	Printing and publications		0.50	2.00
A03903	Conferences / Seminars / Workshops / Symposia			2.00
A0397006	Convocation Expenses			
A03904	Hire of Vehicles			
A03905	Newspapers Periodicals and Books		0.05	0.50
A03906	Uniforms and Protective Clothing		0.10	1.00
A03907	Advertising & Publicity		0.10	3.00
A03912	Expenditure on Pakistani Delegations to Foreign Co untries			
A03913	Contribution & Subscription			
A03915	Payment to Govt. Department for Services Render ed			
A03916	Essay Writing & Copyrights			
A03917	Law Charges			

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The University of Vertical Ver

A03918	Exhibitions Fairs & Other National Celebrations			1.00
A03919	Payments to Other services rendered - Audit Fee et c.			0.50
A03927	Purchase of Drugs and Medicines			
A03933	Service Charges			
A03935	Depriciation Expense			4.00
A03936	Foreign / Inland Training Course Fee			
A03940	Unforeseen Expenditure / Contingencies			4.00
A03942	Cost of other stores			
A0394202	Chemicals / Glassware		1.00	5.00
A0394203	Generic Consumable			
A0394204	Specific Consumable			
A03959	Stipends Incentives etc.			
A03970	Others	3.00		6.00
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)			1.00
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)			1.00
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)			1.00
A0397005	iv. Conduct of Examinations			0.50
A0397006	v. Sports Activities			0.30
A0397007	vi. Remuneration to Thesis Supervisers			
A0397008	vii. Remuneration to Part- time Teachers / Visiting Faculty		3.23	6.00
A03	Total Operating Expenses	46.80	12.80	86.60
A04	Employees Retirement Benefits (Total)	-		1.00
A04101	Pension			
A04102	Commuted Value of Pension			
A04103	Gratuity			
A04104	Other Pension - e.g. Family Pension		-	
A04105	Gratuities - e.g. gratuity where pension is not mat ure			
A04106	Reimbursement of Medical Charges to Pensioners			
A04110	Payment of Pension Contribution to other orgs			
A04114	Superannuation Encashment of LPR			
	12.			
A04170	Others - Assistance Package for Families of Emps			

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A13001	Transport			0.20	1.00
A13101	Machinery & Equipment			0.20	1.00
A13201	Furniture & Fixture			0.20	1.00
A13301	Office Buildings	-	-	0.50	1000000
A13302	Residential Buildings	-			
A13304	Structures				
A13701	Hardware	_	-	-	
A13702	Software				
A13703	I.T. Equipment				1.00
A13801	Maintenance of Gardens				
A13901	Lines & Wires - Repair				
A13920	Others - Repair		0.60	0.50	0.50
A021	Feasibility Studies (Total)			•	•
A02101	Feasibility Studies				
A02102	Consultant-based Feasibility Studies				St.
A022	Research Survey & Exploratory Operations (Total)	-			
A02201	Research and Survey				
A02203	Consultant Based Research & Survey				
A061	Financial Assistance/ Scholarships (Total)			-	2.00
A06101	Merit Scholarships				0.50
A0610102	Need Based Scholarships				0.50
A0610103	Faculty Scholarships				
A0610104	Gold Medals & Scholarships				
A06102	Other Scholarships				
A06103	Cash Awards - for Meritorious Services				0.50
A06104	Bonuses				0.50
A062	Technical Assistance (Total)			-	
A06202	Contribution to International Agencies				
A06270	Others				
A063	Entertainments and Gifts (Total)			• •	4.00
A06301	Entertainments				3.00
A06302	Gifts				1.00
A064	Other Transfer Payments (Total)				
A0640201	Contributions / Transfer to reserve funds				
A0640202	Contribution / Transfers to Pension Fund				

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A0640203	Contribution / Transfers to Provident Fund (University Share)				
A0640204	Cobtribution / Transfers to Benevolent Fund				
A0640205	University linkage Programe				
A0640301	Renewals & Replacements				
A0647001	Others				
A081	Advances to Employees (Total)	•	•	-	
A08101	House Building Advance				
A08102	Motor Car Advance				
A08103	Motor Cycle / Scooter Advance				
A08104	Cycle Advance				
A09	Expenditure on Acquiring of Physical Assets (Total)	-	107.56	100.01	185.00
A09201	Hardware				
A09202	Software				5.00
A09203	Purchase of I.T. Equipment		5.57	5.70	15.00
A09501	Purchase of Transport		31.40	23.72	55.00
A09601	Purchase of Plant & Machinery				
A09701	Purchase of Furniture & Fixture		30.31	30.31	10.00
A09801	Purchase of Livestock				
A09470	Others (Lab Equpment & Solarization)		40.28	40.28	100.00
A124	Civil Works - Buildings & Structures (Total)	-	•	-	
A12405	Electrification Plumbing and Other Infrasturcture				
A12470	Others - Civil Works				
	Total Non-Salary Expenses		157.36	114.21	282.10

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Vice chancellor The University of Veterina & Animal Sciences Swa Khyber Pakhtunkhwa

Discussion:

Principal Secretary to Hon'ble Chancellor, pointed out that the income from Tuition Fee seems to be very low and it should be enhanced to generate more income for the university. The Vice Chancellor informed that currently about forty-two thousand rupees (Rs. 42,000/-) are being charged for Doctor of Veterinary Medicine (DVM) and twenty eighty thousand rupees (RS. 28,000/-) for Diploma in Veterinary Sciences per Semester. Dr. Israr Ul Haq, Principal Saidu Medical College, suggested that some other measures should be taken to increase income of the University instead of Increasing Fees as then the underprivileged students may not afford the same. The Vice Chancellor briefed the house that the fee structure of UVAS is at-par with the sister universities offering the degree and diploma programs.

Dr. Muhammad Arshad, pointed that Universities may be able to generate enough Income to meet their Expenses instead of depending on the Government. The Vice Chancellor briefed the house that as the University is in Initial stage, once the University is well established and it Shifts to its own building then the increase in tuition fees will be reconsidered.

Director M&E HEC, enquired about the accreditation of the University with Higher Education Commission. The Vice Chancellor informed that currently the University is in process to fulfill the minimum requirements of HEC for its accreditation. He added that Three degree programs will be launched soon and then the formal request for accreditation will be made.

In response to in other query of Director M&E HEC regarding invitation of members of HEC to the meetings of F&PC and Syndicate, the Vice Chancellor assured that invitations will be send to members of HEC for attending the meetings of Statutory bodies of the University.

Principal Secretary to Hon'ble Chancellor, advised to include "Estimated profit from Cash balance/Investment" in budget estimates for the year 2023-24. He further enquired about the sources of revenue for the university. The Vice Chancellor briefed the house that as the university will functional as soon as possible its Veterinary Teaching Hospital, launching of new degree and diploma programs, Dairy Farm, Breeding Farm, Short courses related to Veterinary Practices and Profit from investment of surplus balance etc. for revenue generation.

Director (M&E) HEC, raised a point that Rs 4 Million of depreciation expense has been shown in the budget estimates, as depreciation is non-cash expense it should not be included in the estimates.

Additional Secretary Finance raised a point regarding the additional charge allowance of Vice Chancellor which was approved from syndicate. He was of the opinion that additional charge allowance will be paid as per the policy of Govt. of Khyber Pakhtunkhwa for additional Charge.

Prof. Dr. Muhammad Rizwan Yousaf, added that the Credit hour for visiting faculty may be changed to contact hours in respect of per lecture payment. He further added that some amount may be allocated under the head of honorarium in the budget estimates 2023-24. He further added to constitute and call meetings of BOS, BOF and academic council of the university to streamline the academic activities and emphasized to take initiatives for Clinic establishment.

Director (M&E) HEC, raised a point that the salaries of the fixed pay employees are extremely low and it should be brought to the level of Project employee's rate keeping in view the rates of minimum wages.

Secretary HED and Director (M&E) HEC, were of the opinion that the Rs. 100 Million Expense of Lab Equip & Solarization in Budget estimates of 2023-24 should be incurred from Capital Budget of Project

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Management Unit (PMU) instead of Grant in Aid. Secretary, HED, stressed to increase communication and Coordination between the University and Project Management Unit. Director (M&E) HEC, further insisted that the PC-I may be revised according to the need of the university and all the major equipment's may be purchased from the fund of PMU for better utilization of the Grant-In-Aid. The Vice Chancellor briefed the house that we have made the mentioned purchases from the budget allocated in FY 2022-23 for the purpose as approved by the provincial cabinet and the unutilized budget in the allocated under various heads will be utilized in FY 2023-24. However the PMU will be taken on board for the revision of PC-I, so that the major capital purchases may be made from the budget allocated to PMU in PC-I as per university need.

DECISION:

After thorough discussion, as mentioned above the observations & suggestions has been incorporated and the final version of the budget estimates as approved by the Senate are as under:

				HEC-101
SUMMARISED BUDGET PRO	OFILE			
Revised Estimates FY 2022-23 & Budget E	stimates	FY 2023-24		
Name of the University: University of Veterinary &	Animal S	ciences (UVAS), Swat	
				[Million Rs.]
Particulars	2021-	CFY 2022-2	3	2023-24
	22 (Actua I)	Approved Budget	Actual	(Budget Estimates)
1. Opening Balance:				359.72
2. Total Grants & Donations [a - g]		1,400.00	400.00	1,309.52
a. Federal Govt. General Budgetary Support including ORIC,QEC,FAD				
b. Federal Government Grant for Need Based Sch.				
c. Ceiling for Tenure Track Faculty			-	
Total Recurring Grant				
d. Federal Govt. Supplementary / Additional Grant in Ald				
Overall Federal Govt. Grant				
e. Provincial Govt. Grant		400.00	400.00	309.52
f. Donations			-	
g. Any Other Grant (Endowment Fund)		1,000.00	•	1,000.00
3 (i) Students Related Income [3(i) a - 3(i) e]		2.35	2.81	16.86
Tutition Fees			1.01	4.46
All Other Fees			1.80	12.40
Hostel / User Charges, etc.				

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а.	On Campus Students (sub-total)		2.81	16.86
).	Affiliated College/Institutions' Students			
	External (Private) Students		•	
1.	Income from Continuing Professional Development Courses for Business & Community		•	
	Income from Continuing Education [CE] Courses for Business & Community			
3 (i	i) Other Venues of Income [3(ii) a - 3(ii) f]		15.85	60.60
a.	Income from Collaborative and Contract Research			
b.	Income from Consultancy & Testing			
c.	Income from Intellectual Property			
d.	Income from Regeneration & Development Programs			
e.	Alumini			
f.	Any Other Income (Profit)		15.854	60.60
3 (i	ii) Receipts from Endowment Fund (if any)		1	
3.	Total Own Resources	2.35	18.665	77.459
A.	Total Available Resources [1+2+3]	1,402.35	418.67	1,746.70
4.	Expenditure Break-up:	1,173.46	58.95	Ī
a.	Faculty Salary	9.00		67.752
b.	TTS Faculty Salary/ Gratuity			
c.	Salary of Officers & Staff -Teaching Departments	1.00		6.980
d.	Salary of Officers & staff -All Non-Teaching Departt:	6.10	4.32	23.700
e.	Other Establishment Charges		0.82	5.020
f.	Non Salary Expenses / Other Charges	157.36	53.81	157.197
g.	University Endowment Fund	1,000.00	5#5	1,000.00
g.	Research		94	1000
h.	Library Expenses		14.	2.00
5.	Total Establishment Charges [4 a to e]	16.10	5.14	103.452
6.	Total Non-Salary Expenses [4 f to h]	1,157.36	53.81	1,159.197
В.	Total Expenditures [5 + 6]	1,173.46	58.95	1,262.65

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D	Approved Budget	1,402.35	418.67	1,746.70
E.	Impact of Vacant Posts Included in Estimates			98.45
F.	Impact of Planned Hiring during the Year			98.45
G	Incremental impact of filled posts – Annual			

					HEC-103
	HEAD-WISE DETAIL OF SELF-GENERAT	ED REVE	NUES		
	Name of the University: University of Veterinary & A	Animal Sc	iences (UVAS), Swat	
Code	Budget Heads	2021-	CFY 20	22-23	2023-24
No.		Actual	Approved Budget	Revised Estimate s	Budget Estimate s
C02813	Education General Fees [301 - 390]		2.35	2.811	16.86
C0281301	Admission Fees			0.40	1.66
C0281306	Tuition Fees - Regular Fee Structure			1.01	4.46
C0281311	Tuition Fees - Self-Support Scheme				
C0281316	Tuition Fees - Self-Financing Scheme				
C0281322	Registration Fees - University Students Only			0.27	1.15
C0281323	Registration Fees -Affiliated Colleges Students only				
C0281326	Registration Fees - Private / External Students				
C0281332	Examination Fees-University On Campus Students			0.10	0.75
C0281333	Examination Fees - Affiliated Colleges Students				
C0281336	Examination Fees - Private / External Students				
C0281341	Library Fees			0.02	0.21
C0281346	Degree / Transcript Fee etc.			0.02	0.10
C0281361	Income from Continuing Professional Development Courses for Business & Community				
C0281375	Income from Continuing Education Courses for Business & Community				Y ₁
C0281380	Course Fees - 'Post-Graduate Diploma'				
C0281381	Course Fees - 'Diploma Courses - Others'				
C0281382	Course Fees - 'Special / Short Courses'				

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C0281390	Other Misc. Fees from Students		1.00	8.53
C02812	Hostel Fees / User Charges [201 - 226]			
C0281201	Hostel Admission Fees	•		-
C0281206	Hostel Room Rent			-
C0281211	Hostel Utilitiy Charges			-
C0281216	Hostel Service Charges			
C0281221	Income from Transport / Buses			-
C0281226	Other Misc. Charges			-
C02810	Income from Endowments			-
C02810	income from Endowments			
C02815	Income from Services Rendered [501 - 531]			
C0281501	Income from Collaborative Research - Domestic	•		-
C0281506	Income from Collaborative Research - International			+
	15 (20 元 元 15 (20 元 2) 1 (20 元 2) 1 (20 元 2) 2 (20 元 2) 2 (2) 2			
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			
C02815	Income from Consultancy & Testing			
COLOLI	[536 - 561]	<u>.</u>		
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 Commer cial Organizations			
C0281561	Income from Testing Services etc.			
C02815	Income from Regeneration & Development			
C0281566	Programs [566 - 572] Income From Regeneration & Development Programs -			1
55252500	Federal			
C0281568	Income From Regeneration & Development Programs - Provincial			
C0281570	Income From Regeneration & Development Programs - District Govts.			
C0281572	Income From Regeneration & Development Programs -			

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C02815-6	Income from Intellectual Property [575 - 610]			
C0281575	Receipts from Patents & Disclosures			
C0281580	Intellectual Property Income - Commercial Businesses			
C0281585	Intellectual Property Income - Non Commercial Organiz ations			
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			
C02818	Others [809 - 870]		12.32	60.60
C0281809	Affiliation Fees Received from Other Institutions			
C0281820	Sale of Publications			
C0281830	Sale of Prospectus / Forms		0.32	0.60
C0281840	Rent / Lease of University Buildings / Shops etc.			
C0281850	Income from Farm Produces / Livestock etc.			
C0281860	Interest on Investments / Cash Balances etc.		13.97	60.00
C0281870	Other Misc. Receipts		1.57	
	Total Own Resources	2.35	18.665	77.459

					HEC-104
	Detail	of Establishment Charges			
Name of the	ne University: University of Veterina	y & Animal Sciences (UVAS), Swat		
					Rs. in million
Object Code	Budget Heads	2021-	CFY 2022-23		2023-24
		(Actual	Approved Budget	Revised Estimate s	Budget Estimates
Total Pay	of Officers		34.54	1.10	43.75
A01101	Basic Pay		34.54		43.75
A01102	Personal Pay				
A01103	Special Pay				
A01104	Technical Pay				

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A01105	Qualification Pay				
A01106	Pay of Contract Staff			1.10	
A0110602	Tenure Track Pay				
A01150	Others				
Total Pay o	f Staff	•	•	3.22	14.10
A01151	Basic Pay				12.10
A01152	Personal Pay				
A01153	Special Pay				
A01155	Qualification Pay				
A01156	Pay of Contract Staff			3.22	2.00
A01170	Others				
Total Pay (P	ay of Officers + Pay of Staff)		34.54	4.32	57.84
	The Action of the Control of the Con			r	
(3)	ar Allowances	•	12.87	-	27.14
A01201	Senior Post Allowance		0.11		0.14
A01202	House Rent Allowance		5.10		8.46
A01203	Conveyance Allowance		2.81		4.69
A0120402	Utility Allowance				
A01207	Washing Allowance		0.35		0.54
A01208	Dress Allowance		0.35		0.54
	15% Adhoc 2022		3.43		5.70
	Tech: Allow: &Spcial Allow: BS-17 & above @20% of 2017				5.90
	Special Allow: @3500/-		0.50		0.84
A0124407	Special Addl: Allowance 2013 - 20%				
A0124408	Adhoc.R Allowance 2016 - 10%				
A0124409	Adhoc.R Allowance 2017 - 10%				
A0124410	Adhoc.R Allowance 2018 - 10%				
A0124411	Adhoc.R Allowance 2019 - 5%				
A0129903	Others - Integrated Allowance		0.21		0.32
A0129904	Others - Gun Allowance		0.01		0.02

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Other Regu	lar Allowances - A01211 - 70	7.86		13.44
A01211	Hill Allowance			
A01216	Qualification/PhD/Special S&T Allowance	0.84		2.52
A01217	Medical Allowance	5.76		9.27
A01222	Hardship Allowance			3.27
A01224	Entertainment Allowance	0.09		0.14
A01226	Computer Allowance			0.14
A01227	Project Allowance			
A01228	Orderly Allowance	1.18		1.51
A01230	Dusting Allowance			
A01231	Drinking Water Allowance			
A01236	Deputation Allowance			
A01237	Design Allowance			
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance			
A01252	Non Practising Allowance			
A01254	Anaesthesia Allowance			
A01263	Research Allowance			
A01267	Provost / Warden / Boarding Allowance			
A01270	Others			
Total Regul	ar Allowances (Regular+ Others)	20.74	-	40.59
Other Allov	wances (A01271 - 99)	 3.71	0.82	5.02
A01271	Overtime Allowance to Drivers			
A01272	Night Duty Allowance			
A01273	Honorarium		0.82	4.00
A01274	Medical Charges - Hospitalization etc.			
A01277	Contingent Paid Staff / Daily Wages			1.00
A012780				1.00
1	Leave Salary / Pension Contribution - Deputationist s			
A012780	Group Insurance	0.10		0.02

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A01289	Teaching Allowance	3.61		
Total Esta	blishment Charges	58.98		
			5.14	103.45

					HEC-105			
Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat								
Code No.	Budget Heads	2021-	CFY 2022-2	3	2023-24 Budget			
NO.		Actual	Approved Budget	Revised Estimates	Estimate			
A031	Fees (Total)			0.00	1.60			
A03101	Bank Fees			0.00	0.10			
A03102	Legal Fees				1.50			
A032	Communication (Total)			0.06	1.46			
A03201	Postage and Telegraph			0.01	0.10			
A03202	Telephone & Trunk Calls			0.06	0.12			
A032040 1	Electronic Communication							
A032040 2	PERN							
A032040 3	Internet Charges				1.00			
A03205	Courier and Pilot Services				0.24			
A033	Utilities (Total)		7.20	0.15	6.00			
A03301	Gas (LPG/SNGPL)		2.00	0.01	1.00			
A03302	Water		1.00	0.00	1.00			
A03303	Electricity		4.20	0.14	4.00			
A03304	Hot & Cold Weather Charges							
A034	Occupancy Costs (Total)		7.20	0.95	14.40			

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A03402	Rent for Office Building		1.80	0.90	6.00
A03403	Rent for Residential Buildings		1.80	0.50	0.00
A03404	Rent for other Buildings - Hostels etc.		5.40		8.40
A03407	Rates and Taxes			0.05	
A03410	Security Charges				
A03470	Other Occupancey Cost				
A035	Operating Leases (Total)	-	-		1
A03501	Machinery and Eqiupment				
A03502	Buildings				
A03503	Motor Vehicles				
A03504	Computers				
A03506	Technical Equipments				
A03570	Other Operating Leases				
A036	Motor Vehicles (Total)			0.10	2.20
A03602	Insurance				2.00
A03603	Registration			0.10	0.20
A037	Consultancy & Contractual Work (Total)			•	-
A03701	Computers				
A03702	Management				
A03703	Government Departments				
A03770	Others				
A038	Travel & Transportation [Total]	-	29.40	1.96	20.74
A03801	Training - Domestic				0.50
A03802	Training - International				1.00
A03805	Travelling Allowance - TA/DA			1.10	2.00
A03806	Transportation of Goods				0.12
A03807	P.O.L. Charges		8.40	0.86	15.00
808E0A	Convevance Charges - for late sitting				0.12
A03809	CNG Charges				
A03810	Study Tours				2.00
A03820	Others		21.00		

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A039	General Operating Expenses (Total)	3.00	2.13	41.30
A03901	Stationery		0.19	3.00
A03902	Printing and publications		0.02	2.00
A03903	Conferences / Seminars / Workshops / Symposia / Visits		0.01	2.00
A039700 6	Convocation Expenses			
A03904	Hire of Vehicles			
A03905	Newspapers Periodicals and Books		0.06	2.00
A03906	Uniforms and Protective Clothing		0.13	1.00
A03907	Advertising & Publicity		0.10	3.00
A03912	Expenditure on Pakistani Delegations to Foreign Countrie			
A03913	Contribution & Subscription			
A03915	Payment to Govt. Department for Services Rendered			
A03916	Essay Writing & Copyrights			
A03917	Law Charges			
A03918	Exhibitions Fairs & Other National Celebrations			1.00
A03919	Payments to Other services rendered - Audit Fee etc.			0.50
A03927	Purchase of Drugs and Medicines			
A03933	Service Charges			
A03935	Depriciation Expense			
A03936	Foreign / Inland Training Course Fee			
A03940	Unforeseen Expenditure / Contingencies		0.07	6.00
A03942	Cost of other stores			
A039420 2	Chemicals / Glassware		0.18	5.00
A039420 3	Generic Consumable			
A039420 4	Specific Consumable			
A03959	Stipends Incentives etc.			
A03970	Others	3.00	0.43	6.00
A039700 2	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)			1.00
A039700	ii. Operational Cost of Quality Enhancement Cell (QEC)			1.00

Assistant Registrar
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A039700	iii. Operational Cost of Financial Aid Development Office (FADO)				1.00
A039700	iv. Conduct of Examinations				0.50
A039700	v. Sports Activities				0.30
A039700	vi. Remuneration to Thesis Supervisers				
	DMC Verification			0.05	
	Imprest			0.09	
	Crockery			0.08	
A039700 8	vii. Remuneration to Part- time Teachers / Visiting Faculty			0.70	6.00
A03	Total Operating Expenses		46.80	5.35	87.70
A04	Employees Retirement Benefits (Total)			1 -	
		-			
A04101	Pension				
A04102	Commuted Value of Pension				
A04103	Gratuity				
A04104	Other Pension - e.g. Family Pension				
A04105	Gratuities - e.g. gratuity where pension is not mature				
A04106	Reimbursement of Medical Charges to Pensioners				
A04110	Payment of Pension Contribution to other orgs				
A04114	Superannuation Encashment of LPR				
A04170	Others - Assistance Package for Families of Emps				
A13	Repair and Maintenance (Total)	-	3.00	0.61	4.50
A13001	Transport				1.00
A13101	Machinery & Equipment				1.00
A13201	Furniture & Fixture				1.00
A13301	Office Buildings				
A13302	Residential Buildings				
A13304	Structures				
A13701	Hardware				
A13702	Software				
A13703	I.T. Equipment				1.00

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A13801	Maintenance of Gardens				
A13901	Lines & Wires - Repair				
A13920	Others - Repair				0.50
A021	Feasibility Studies (Total)	-	% ●	p. =	-
A02101	Feasibility Studies				
A02102	Consultant-based Feasibility Studies				
A022	Research Survey & Exploratory Operations (Total)	-	4.●	•	-8
A02201	Research and Survey				
A02203	Consultant Based Research & Survey				
A061	Financial Assistance/ Scholarships (Total)	-	=		2.00
A06101	Merit Scholarships				0.50
A061010 2	Need Based Scholarships				0.50
A061010 3	Faculty Scholarships				
A061010 4	Gold Medals & Scholarships				
A06102	Other Scholarships				
A06103	Cash Awards - for Meritorious Services				0.50
A06104	Bonuses				0.50
A062	Technical Assistance (Total)	-	= \$* *	-	-
A06202	Contribution to International Agencies				
A06270	Others				
A063	Entertainments and Gifts (Total)		•	0.29	4.00
A06301	Entertainments			0.29	3.00
A06302	Gifts				1.00
A064	Other Transfer Payments (Total)			•	1,000.00
A064020 1	Contributions / Transfer to reserve funds				
A064020 2	Contribution / Transfers to Pension Fund				
A064020 3	Contribution / Transfers to Provident Fund (University S hare)				
A064020 4	Contribution / Transfers to Benevolent Fund				

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A064020 5	University linkage Programe			
A064030	Renewals & Replacements			
A064700	Others (Transfer to Endowment Fund)			1,000.00
A081	Advances to Employees (Total)	•	1.36	
A08101	House Building Advance			
A08102	Motor Car Advance			
A08103	Motor Cycle / Scooter Advance			
A08104	Cycle Advance			
	Advance for Office Work		0.26	
	Security Advance		1.10	
A09	Expenditure on Acquiring of Physical Assets (Total)	107.56	45.90	61.00
A09201	Hardware		0.05	
A09202	Software			5.00
A09203	Purchase of I.T. Equipment	5.57	6.05	
A09501	Purchase of Transport	31.40	23.72	
A09601	Purchase of Plant & Machinery			
A09701	Purchase of Furniture & Fixture	30.31	12.20	18.00
A09801	Purchase of Livestock			
	Animal Models		0.96	
	Security Equipment		0.11	
	Solarization		0.50	
A09470	Others (Lab Equpment &)	40.28	2.32	38.00
A124	Civil Works - Buildings & Structures (Total)		0.29	-
A12405	Electrification Plumbing and Other Infrastructure		0.29	
A12470	Others - Civil Works		1	
	Total Non-Salary Expenses	157.36	53.806	1,159.19 7

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SUMMARISED BUDGET PROFILE Revised Estimates FY 2022-23 & Budget Estimates FY 2023-24

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

100			CFY 2022-2	[Million Rs.]	
	Particulars		Approved Budget	Actual	2023-24 (Budget Estimates)
1. C	pening Balance:	SALES SALES			359.72
2. T	otal Grants & Donations [a - g]	grammer way	1,400.00	400.00	1,309.5
a.	Federal Govt. General Budgetary Support including ORIC,QEC,FAD			-	
ь.	Federal Government Grant for Need Based Sch.				
C.	Ceiling for Tenure Track Faculty			-	
	Total Recurring Grant				
d.	Federal Govt. Supplementary / Additional Grant in Aid			-	
	Overall Federal Govt. Grant	T .		-	
e.	Provincial Govt. Grant		400.00	400.00	309.5
ſ	Donations			-	
g.	Any Other Grant (Endowment Fund)	-	1,000.00		1,000.0
3 (i) S	Students Related Income [3(i) a - 3(i) e]	14.70	2.35	2.81	16.86
	Tutition Fees			1.01	4.46 12.40
	All Other Fees Hostel / User Charges, etc.	1		1.00	12.40
a.	On Campus Students (sub-total)			2.81	16.86
b.	Affiliated College/Instituions' Students				
C.	External (Private) Students				
d.	Income from Continuing Professional Development Courses for Business & Community			-	
e.	Income from Continuing Education [CE] Courses for Business & Community			-	
3 (ii) C	Other Venues of Income [3(ii) a - 3(ii) f]		Por Resident	15.85	60.6
a.	Income from Collaborative and Contract Research				
Ь.	Income from Consultancy & Testing	+			
c.	Income from Intellectual Property Income from Regeneration & Development Programs	-			
e.	Alumini				
f.	Any Other Income (Profit)			15.854	60.6
	Receipts from Endowment Fund (if any) otal Own Resources	•	2.35	18.665	77.45
A. Tot	al Available Resources [1+2+3]	1000	1,402.35	418.67	1,746.7
4. Exp	enditure Break-up:		1,173.46	58.95	
a.	Faculty Salary		9.00		67.75
b.	TTS Faculty Salary/ Gratuity				
C.	Salary of Officers & Staff -Teaching Departments		1.00		6.98
d.	Salary of Officers & staff -All Non-Teaching Departt:	+	6.10	4.32	23.70
e.	Other Establishment Charges			0.82	5.02
1.	Non Salary Expenses / Other Charges		157.36	53.81	157,19
9.1	University Endowment Fund		1,000.00		1,000.0
g.	Research			-	
h.	Library Expenses				2.0
5. To	otal Establishment Charges [4 a to e]	71 8 1	16,10	5.14	103.45
5. To	otal Non Salary Expenses [4 f to h]		1,157.36	53.81	1,159.19
B. Tot	al Expenditures [5 + 6]		1,173.46	58.95	1,262.6
C. Sur	plus / Deficit [A - B]	Maria Provi	228.89	359.72	484.0
D.	Approved Budget	TUE SYNTH	1,402.35	418.67	1,746.70
E.	Impact of Vacant Posts Included In Estimates	ESIMEN.	1,402.00	1.0.07	98.45
F.	Impact of Planned Hiring during the Year			Control	98.4
G.	Incremental impact of filled posts - Annual	Plant of the last		SAME	

Budget Analysis and Key Finanical Indicators

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

Ratios and Indicators	Last FY 2021-22	Status for CFY 2022-23	Projected in FY 2023-24
Cost Per Student [in Rupees]		80,753.42	928,635.38
a. Salary Expense Basis [in Rupees]		7,041.10	39,404.62
b. Non-Salary Expense Basis [in Rupees]		73,712.33	889,230.77
2. Recurring Grant Per Student [in Rupees]		5,479,452	11,884,615
3. Total Own Income Per Student [in Rupees]		255,684.9315	2,980,76
4. Fees Income Per Student [in Rupees]		38,493	64,846
5. Provincial Recurring Support [Per Student (if any)]		5,479,452	1,190,462
5. Total Faculty		8	45
a. PhD		2	21
b. Non-PhD		6	24
7. Total Administrative Staff		35	74
a. Officers (BPS 17 and above)	AND LOCAL TO	6	6
b. Allied Staff (BPS 6 to 16)		7	23
c. Allied Staff (BPS 1 to 5)		22	45
3. Total Enrollment	(24-H2)	32	260
a. Under Graduate Studies [PQF Leve 5 and 6]	AND RESIDENCE	32	260
b. Graduate Studies [PQF Leve 7] MS / M.Phil	SE WHOLE		
c. Graduate Studies [PQF Leve 8] PhD			1000
d. PGD (1 year & 2 years duration only)			
. Number of Scholarships	102.00	WE TOWN	5
a. HEC Need-based Scholarships	Company of the St.	THE RESERVE	5
b. Other Need-based Scholarships		AR ELECTRICAL	
c. HEC Merit Scholarships (Indigenous)	Market In		
d. Other Merit Scholarships		Marie Const.	中計划領土
0. Total Number of Pensioners			
1. Key Ratios:			
a. Faculty: Staff Ratio		1:4.4	1:1.6
b. Faculty: Student Ratio		1:4	1:6
c. Self-Generated Income as % of total Resources		0%	4%
d. Self-Generated Income as % of total Expenditures		0%	32%
e. Recurring Grant as %age of total Expenditures	3 14 - 1 - C - C	0%	0%
f. Students Fees as % of Cost per student		48%	7%
g. Salary as % of Total Expenditure	•	1%	9%
h. Non-Salary as % of Total Expenditure	100	99%	91%
2. Potential Risk - Cost of Reitrement Benefits:		10000000000000000000000000000000000000	
a. Annual Pension Payments [Million Rs.]			1/42_1
b. Actuarial Valuation of 'Pension Liability' [Million Rs.]			
c. Amount Available in Pension Fund [Million Rs.]			
d. Asset / Funding Gap [(11(b) -11(c)] [Million Rs.]			
e. Annual Contributions to Pension Fund [Million Rs]			

Treasure Director Finance

Key Performance Indicators (KPIs) of the University / Institution and Targets for 3 Years - 2022-23 to 2024-25

Name of the University / Institution:University of Veterinary & Animal Sciences (UVAS), Swat

Total Available Funding (Million Re)

1 Recogning Grants (all sources)

2019-20 2020-21 2021-22 2022-23 Tetal

400.00 400.00 Number of Teaching Departments

Number of Teaching Departments

Number of Teaching Departments

Developments Grants (all sources)

1 Developments Grants (all sources)

1 Total Engelment (2022-23)

1 Total Engelment (2022-23)

1 Total Engelment (2022-23)

1 Total Engelment (2022-23)

2 286 286 286 280 PND Enably (2022-23)

Cey Result Areas	Sa.B	Key Performance Indicators	Base line Status in	Target Achieved in	Selm	gen for the Yes	The second second	Responsibility Assigned to	Monitoring Protoco Basis of Easemal
A Commission of the Commission			2020-21	2021-22	2022-23	2023-24	2024-25	Aut aut	Venfeation - reports,
		Enhanced Student Enrollment			73	260			
Enhance the Equitable Access to Higher Education		New Programs Initiated		1		3		100000	
	13	Number of Sholarships			0	3	-		
	1.4	Wage of total number of filled Admission Seats			100	100	- 044		
	1.5	Number of Bachelor Students			32	160			
25.	1.6	Number of Master Students			0	0	311		
the Equ	1.7	Number of PhD Students			0	0		194.7	
2	1.8	New undergraduate Program		1		3			
age of	1.9	New Campuses / Department Established						306/06	
	1.10	Any Other KPI (May be added)					0 -0		
*	2.1	Number of PhD faculty		10000	2	21		2.22	BY BY STATE OF STATE
and a	22	Faculty Student Ratio			10.96	F-100			
E SA	2.3	Faculty:Staff Ratio		7.5	0.7 (EA TO 1973)	60.8108108		100,000	
414	24	Number of SAR Audit to QEC	NC S			0	211		
ne Quality accome to Innovative Delivery	25	SAR Audits Through QEC				0	The		
Enhance the Quality of Higher seation, Outcome based Learning Use of Innovative Modes to Delivery	26	% age of Program Accreditation	1323		0	0	153		
dien.	27	Smart Campuses.	19919						Thirds Sales and
Enhance the Quality of Higher Education, Outcome based Learning, and Use of Innovative Modes of Delivery		PERN connectivity and digital resources					10.0		
	2.9	Any other KPI (May be added)		-			1		
7	3.1	Number of PhDs produced	DILE	121	0	0		DESCRIPTION OF THE PARTY OF THE	
	3.2	Number of PhD Scholarships Earned by Faculty (Indigenous and Foreign)		364	0	0			SUPERIOR .
Publifican	33	Number of faculty provided trainings including Pedagogical Skills, annually.							
Increase Faculty with Highest Academic Qualification and Professional Skills	3.4	Collaboration with National / International Counterparts for Faculty Exchange							
Y	3.5	Number of PhD Scholarships	1000		0	0		MENTAL I	
rith Highest Academ Professional Skills	1010	THE PARKS OF THE PARKS				٠	12.00		
4	3.7	Number of Faculty Provided Domestic	1000	1150	-100/-2/		7		
2	-	Trainings Number of Faculty Awarded Foreign	163 676	12.8953	0	0	275 AV	ALTON A	
1	3.8	Training		The second	0				
ž	3.9	An other KPI (May be added)		4.	0			ASSESSED BY	
TEL OFFI	4.1		100,700	1		0	TEN		THE PROPERTY OF
P		Number of National Conferences	100	P.GES	0		QVI.		THE REAL PROPERTY.
	43	Number of International Conferences	10 May 200	(BORGE)	0	0	1000	(1807,E1V)	A PEU SU
lano an	10000	Annual Research Budget Annual ORIC Budget			0	0	SEPAN.	A CONTRACT	Section 1
(1	4.5	Number of Patents Filed	- 3 - 2 - 1		0		VILLE I	600	
Promote Rekrast Research, Ianovation Commercialization	4.6	Number of Competitve Research Grants	TEMO	128080	P. Barrier	CSUB-1	2338	103900	ALL DICK
THE STATE OF THE S	1000	Awarded	1 50 7 60		0	0	- 41 700	1.6/11/2000 DE 1	
\$ 0	4.7	Number of Joint Research Ventures	100000	10000	0	0		STATE OF THE PARTY	
1		Number of Commercialized Product	The state of		0	0	NEW CO	Collections	
2	_	Research Geant from Industry	17.00	1000	0	0	43 W. S.	CHE WAY	Diff. of the later
0000		Any other KPI (May be added)			-	leg square		H 17.35	
==		Number of Syndicate / BoG Meetings		-	,	4			
Fig.	5.2	Number of Academic Council Meetings			0	2		100.54	
Surrigiten Leadership, Governance and Financial Managenet in HE Sector	5.3	Meetings-Board of Advanced Studies & Research	Sel Li	961	0				
Mana	5.4	Endowments Fund (Ra.in Million)	THE PERSON	1000	0	1000	The same		
33%	5.5	Pension Fund- Icome Generated	10	1123	0	70			
nan nan	5.6	Tranings to Administrative Staff			0	1	1		
1	5.7	Filled Key Financial Positions			2	3	alas	SHAN	
4	5.8	Any other KPI (May be added)		-	0		224	1	

SIGNATURE: VICE CHANCELLOR/ HOTOR/

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

Million Rupees

F-4-	Budget Heads	2021-22 Actual	CFY 20:	2023-24	
No.			Approved Budget	Actual	Budget Estimates
C02813	Education General Fees [301 - 390]			2.811	16.86
C0281301	Admission Fees			0.40	1.66
C0281306	Tuition Fees - Regular Fee Structure			1.01	4.46
C0281311	Tuition Fees - Self-Support Scheme				
C0281316	Tuition Fees - Self-Financing Scheme				
C0281322	Registration Fees - University Students Only			0.27	1.15
C0281323	Registration Fees -Affiliated Colleges Students only				
C0281326	Registration Fees - Private / External Students				
C0281332	Examination Fees-University On Campus Students			0.10	0.75
C0281333	Examination Fees - Affiliated Colleges Students				
C0281336	Examination Fees - Private / External Students				
C0281341	Library Fees			0.02	0.21
C0281346	Degree / Transcript Fee etc.			0.02	0.10
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			1.00	8.53
C02812	Hostel Fees / User Charges [201 - 226]			THE REPORT OF	
CO281201	Hostel Admission Fees				
0281206	Hostel Room Rent		-		
0281211	Hostel Utilitiy Charges		-		
0281216	Hostel Service Charges				
0281221	Income from Transport / Buses				
0281226	Other Misc. Charges		-		
C02810	Income from Endowments				
C02815	Income from Services Rendered [501 - 531]				
CO281501	Income from Collaborative Research - Domestic				
CO281506	Income from Collaborative Research - International				
0281511	Income from Collaborative Research - Others				
CO281521	Income from Contract Research -Commercial Businesses [non-SMEs]				
0281526	Income from Contract Research - Non- Commercial Organizations				
0281531	Income from Contract Research - SMEs				

	Budget Heads	2021-22	CFY 202	2-23	2023-24
Code No.		Actual	Approved Budget	Actual	Budget Estimates
C02815	Income from Consultancy & Testing [536 - 561]				
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.				
C02815	Income from Regeneration & Development Programs [566 - 572]				
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		-		
C02815-6	Income from Intellectual Property [575 - 610]	14.0			
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				
C02818	Others [809 - 870]		2.35	15.854	60.60
C0281809	Affiliation Fees Received from Other Institutions				***
C0281820	Sale of Publications				
C0281830	Sale of Prospectus / Forms			0.32	0.60
C0281840	Rent / Lease of University Buildings / Shops etc.				
C0281850	Income from Farm Produces / Livestock etc.				
C0281860	Interest on Investments / Cash Balances etc.			13.97	60.00
C0281870	Other Misc. Receipts	2	2.35	1.57	
	Total Own Resources		2.35	18.665	77.459

Treasurer / Director Finance

Detail of Establishment Charges

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

			OFV	Rs. in million	
Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23 Approved Revised		2023-24 Budget Estimates
Total Pay	of Officers		- 34.54	Estimates 1.10	43.75
A01101	Basic Pay	-	34.54	1,10	43.75
A01102	Personal Pay		34.54		43.73
A01103	Special Pay				-
A01104	Technical Pay				
A01105	Qualification Pay				
A01106	Pay of Contract Staff			1.10	
A0110602	Tenure Track Pay			1.10	
A01150	Others				
Total Pay	of Staff			3.22	14.10
A01151	Basic Pay			V.22	12.10
A01152	Personal Pay				
A01153	Special Pay				
A01155	Qualification Pay				
A01156	Pay of Contract Staff			3.22	2.00
A01170	Others				
Total Pay	(Pay of Officers + Pay of Staff)	•	34.54	4.32	57.84
Total Reg	ular Allowances		- 12.87		27.14
A01201	Senior Post Allowance		0.11		0.14
A01202	House Rent Allowance		5.10		8.46
A01203	Conveyance Allowance		2.81		4.69
A0120402	Utility Allowance				
A01207	Washing Allowance		0.35		0.54
A01208	Dress Allowance		0.35		0.54
il reduce planters	15% Adhoc2022		3.43		5.70
	Tech: Allow: &Spcial Allow: BS-17 & above@20% of 2017				5.90
	Special Allow: @3500/-		0.50		0.84
A0124407	Special Addl: Allowance 2013 - 20%				
A0124408	Adhoc.R Allowance 2016 - 10%				
A0124409	Adhoc.R Allowance 2017 - 10%				
A0124410	Adhoc.R Allowance 2018 - 10%				
A0124411	Adhoc.R Allowance 2019 - 5%				
A0129903	Others - Integrated Allowance		0.21		0.32
A0129904	Others - Gun Allowance	-	0.01		0.02
Other Reg	gular Allowances - A01211 - 70	The second	- 7.86		13.44
A01211	Hill Allowance				
A01216	Qualification/PhD/Special S&T Allowance		0.84		2.52
A01217	Medical Allowance		5.76		9.27
A01222	Hardship Allowance				
A01224	Entertainment Allowance		0.09		0.14
A01226	Computer Allowance				
A01227	Project Allowance				
A01228	Orderly Allowance		1.18		1.5
A01230	Dusting Allowance				

Rs. in million

Object	Budget Heads	2021-22	CFY	2023-24	
Code		(Actual)	Approved Budget	Revised Estimates	Budget Estimates
A01231	Drinking Water Allowance				
A01236	Deputation Allowance				
A01237	Design Allowance				
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance				
A01252	Non Practising Allowance				
A01254	Anaesthesia Allowance				
A01263	Research Allowance				
A01267	Provost / Warden / Boarding Allowance				
A01270	Others				
Total Regu	lar Allowances (Regular+ Others)		20.74	TAK.	40.59
Other Allo	wances (A01271 - 99)		3.71	0.82	5.02
A01271	Overtime Allowance to Drivers				
A01272	Night Duty Allowance				
A01273	Honorarium			0.82	4.00
A01274	Medical Charges - Hospitalization etc.				
A01277	Contingent Paid Staff / Daily Wages				1.00
A0127801	Leave Salary / Pension Contribution - Deputationists				
A0127802	Group Insurance		0.10		0.0
A01289	Teaching Allowance		3.61		
Total Esta	ablishment Charges		- 58.98	5.14	103.45

Treasurer Director Finance

Headwise detail of Non-Salary Expenditure

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

			T		Million Rs.
Code	Budget U.S.	2021-22	CFY 2022-23		2023-24
No.	Budget Heads	Actual	Approved Budget	Revised Estimates	Budget Estimates
A031	Fees (Total)			0.00	1.60
A03101	Bank Fees			0.00	0.10
A03102	Legal Fees				1.50
A032	Communication (Total)		Person (Series)	0.06	1.46
A03201	Postage and Telegraph			0.01	0.10
A03202	Telephone & Trunk Calls			0.06	0.12
A0320401	Electronic Communication				
A0320402	PERN				
A0320403	Internet Charges				1.00
A03205	Courier and Pilot Services				0.24
A033	Utilities (Total)		7.20	0.15	6.00
A03301	Gas (LPG/SNGPL)		2.00	0.01	1.00
A03302	Water		1.00	0.00	1.00
A03303	Electricity		4.20	0.14	4.00
A03304	Hot & Cold Weather Charges				4.00
A034	Occupancy Costs (Total)	\$300 B	7.20	0.95	14.40
A03402	Rent for Office Building		1.80	0.90	6.00
A03403	Rent for Residential Buildings			0.00	0.00
A03404	Rent for other Buildings - Hostels etc.		5.40		8.40
A03407	Rates and Taxes			0.05	
A03410	Security Charges				
A03470	Other Occupancey Cost				
A035	Operating Leases (Total)				
A03501	Machinery and Eqiupment				
A03502	Buildings				
A03503	Motor Vehicles				
A03504	Computers				
A03506	Technical Equipments				
A03570	Other Operating Leases				
A036	Motor Vehicles (Total)	Name of the last		0.10	2.20
A03602	Insurance				2.00
A03603	Registration			0.10	0.20
A037	Consultancy & Contractual Work (Total)				
A03701	Computers				•
A03702	Management				
A03703	Government Departments				
A03770	Others				
A038	Travel & Transportation [Total]		29.40	1.96	20.74
A03801	Training - Domestic				0.50
A03802	Training - International				1.00

Travelling Allowance - TA/DA

1.10

2.00

Code	Budget Heads	2021-22 Actual	CFY 20	2023-24	
No.			Approved Budget	Revised Estimates	Budget Estimates
A03806	Transportation of Goods				0.12
A03807	P.O.L. Charges		8.40	0.86	15.00
A03808	Convevance Charges - for late sitting				0.12
A03809	CNG Charges				
A03810	Study Tours				2.00
A03820	Others		21.00		
A039	General Operating Expenses (Total)		3.00	2.13	41.30
A03901	Stationery			0.19	3.00
A03902	Printing and publications			0.02	2.00
A03903	Conferences / Seminars / Workshops / Symposia / Visits			0.01	2.00
A0397006	Convocation Expenses				
A03904	Hire of Vehicles				
A03905	Newspapers Periodicals and Books			0.06	2.00
A03906	Uniforms and Protective Clothing			0.13	1.00
A03907	Advertising & Publicity			0.10	3.00
A03912	Expenditure on Pakistani Delegations to Foreig			0,10	0.00
A03913	Contribution & Subscription				
A03915	Payment to Govt. Department for Services Rendered				
A03916	Essay Writing & Copyrights				
A03917	Law Charges				
A03918	Exhibitions Fairs & Other National Celebrations				1.00
A03919	Payments to Other services rendered - Audit Fee etc.				0.50
A03927	Purchase of Drugs and Medicines				
A03933	Service Charges				
A03935	Depriciation Expense				
A03936	Foreign / Inland Training Course Fee				
A03940	Unforeseen Expenditure / Contingencies			0.07	6.00
A03942	Cost of other stores				
A0394202	Chemicals / Glassware			0.18	5.00
A0394203	Generic Consumable				
A0394204	Specific Consumable				
A03959	Stipends Incentives etc.		1		
A03970	Others		3.00	0.43	6.00
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)		0.00	0.10	1.00
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)				1.00
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)				1.00
A0397005	iv. Conduct of Examinations				0.50
A0397006	v. Sports Activities				0.30
A0397007	vi. Remuneration to Thesis Supervisers				0,00
	DMC Verification			0.05	
			46.00		
	Imprest		46.80	0.09	
	vii. Remuneration to Part-			0.08	
A0397008	time Teachers / Visiting Faculty			0.70	6.00
A03	Total Operating Expenses		46.80	5.35	87.70

Code	Budget Heads	2021-22	CFY 2	2023-24	
No.		Actual	Approved Budget	Revised Estimates	Budget Estimates
A04	Employees Retirement Benefits (Total)				
A04101	Pension				
A04102	Commuted Value of Pension				
A04103	Gratuity				
A04104	Other Pension - e.g. Family Pension				
A04105	Gratuities - e.g. gratuity where pension is not mature				
A04106	Reimbursement of Medical Charges to Pensioners				
A04110	Payment of Pension Contribution to other orgs				
A04114	Superannuation Encashment of LPR				
A04170	Others - Assistance Package for Families of Emps				
A13	Repair and Maintenance (Total)	•	3.00	0.61	4.50
A13001	Transport				1.00
A13101	Machinery & Equipment				1.00
A13201	Furniture & Fixture				1.00
A13301	Office Buildings				
A13302	Residential Buildings	MINISTER 1			
A13304	Structures				
A13701	Hardware				
A13702	Software				
A13703	I.T. Equipment				1.00
A13801	Maintenance of Gardens				
A13901	Lines & Wires - Repair				
A13920	Others - Repair				0.50
A021	Feasibility Studies (Total)				
A02101	Feasibility Studies				
A02102	Consultant-based Feasibility Studies				
A022	Research Survey & Exploratory Operations (Total)				Service Control
A02201	Research and Survey				
A02203	Consultant Based Research & Survey				
A061	Financial Assistance/ Scholarships (Total)				2.00
A06101	Merit Scholarships				0.50
A0610102					0.50
A0610103					0.5
A0610104					
Carlotte Colored Colored	HARTEST TOTAL ACTION AND AND AND AND AND AND AND AND AND AN				
A0610104 A06102	Gold Medals & Scholarships Other Scholarships				

					Million Rs.
Cada		2021-22	CFY 20	2023-24 Budget Estimates	
No.	No. Budget Heads		Approved Budget		Revised Estimates
A06103	Cash Awards - for Meritorious Services				0.50
A06104	Bonuses				0.50
A062	Technical Assistance (Total)			4.0	
A06202	Contribution to International Agencies				
A06270	Others				
A063	Entertainments and Gifts (Total)			0.29	4.00
A06301	Entertainments			0.29	3.00
A06302	Gifts				1.00
A064	Other Transfer Payments (Total)				1,000.00
A0640201	Contributions / Transfer to reserve funds				
A0640202	Contribution / Transfers to Pension Fund				
A0640203	Contribution / Transfers to Provident Fund (University Share)				
A0640204	Cobtribution / Transfers to Benevolent Fund				
A0640205	University linkage Programe				
A0640301	Renewals & Replacements				
A0647001	Others (Transfer to Endowment Fund)				1,000.00
A081	Advances to Employees (Total)			1.36	
A08101	House Building Advance				
A08102	Motor Car Advance				
A08103	Motor Cycle / Scooter Advance				
A08104	Cycle Advance				
	Advance for Office Work Security Advance			0.26 1.10	
A09	Expenditure on Acquiring of Physical Assets (Total)		107.56	45.90	61.00
A09201	Hardware			0.05	
A09202	Software				5.00
A09203	Purchase of I.T. Equipment		5.57	6.05	
A09501	Purchase of Transport		31.40	23.72	
A09601	Purchase of Plant & Machinery				
A09701	Purchase of Furniture & Fixture		30.31	12.20	18.00
A09801	Purchase of Livestock				
	Animal Models			0.96	
	Security Equipment			0.11	
	Solarization			0.50	
A09470	Others (Lab Equpment &)		40.28	2.32	38.0
A124	Civil Works - Buildings & Structures (Total)		THE REAL PROPERTY.	0.29	
A12405	Electrification Plumbing and Other Infrasturcture			0.29	
A12470	Others - Civil Works				
	Total Non-Salary Expenses		157.36	53.806	1,159.197

Treasurer / Director Finance

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

Budgetary Allocations for Special Initiatives:

A. University Development Office (UDO):

		2021-22 Actual	CFY 2022-23		Million Rs 2023-24
No.	Budget Heads [Non-Salary]		Approved Budget	Revised Estimates	Budget Estimates
	Total				

Treasurer/Director Finance

D	Office of	Darasrch	Innovation and	Commercializatio	- IODICI

Code No.	Budget Heads [Non-Salary]	2021-22 Actual	CFY 2	2023-24	
			Approved Budget	Revised Estimates	Budget Estimates
	Networking for Linkages				
	Events Support	t's			
	Patent Filing Support				
	Research Commercialization - Marketing Cost				
	Trainings & Workshops, etc.				
	Other Operational Expenses (Initiating)				
	Total				

Director (ORIC)	Treasurer/Director Finance

C. Quality Enhancement Cell (QEC):

Code		get Heads [Non-Salary] 2019-20 Actual	CFY 2021-22		2023-24
No.	Budget Heads [Non-Salary]		Approved Budget	Revised Estimates	Budget Estimates
	Initiating QEC dept				
	Total				

Director (QEC)	Treasurer/Director Finance		

D. Financial Ald Development Office (FAD):

Code	7	2019-20	CFY 2	021-22	2023-24
No.	Budget Heads [Non-Salary]	Actual	Approved Budget	Revised Estimates	Budget Estimates
	Intiating FAD deptt.		3 600		
-					90.0.5
	Total				
	Total				

E. Implementation of Double Entry Accounting System:
Name of Existing Software/ERP Solution:
Potential Softwares/Solution (if any):

Yes / No	

Treasurer/Director/Finance

HEC-105	(h)
1120-103	1

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

Foreign Exchange Budget <u>Current Expenditures</u>

		CFY 202	22-23		Detailed Justifications
Particulars	2021-22 Actual	Approved Budget	Revised Estimates	2023-24 Budget Estimates	with item-wise list of exact amount and date of foreign currency requirment
a. Current Invisible					
b. Current Import		罗格斯省			
Dudantari rasulemento for e					

Budgetary requirments for development expenditures may be submitted seperately to P&D Division of HEC.

Treasurer/Director Finance

Consolidated Faculty Strength- Sanctioned, Filled, & Vacant Posts for next FY 2023-24, CFY 2022-23, and last FY 2021-22

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

Consolidated Posit	tion:		100					Part Section	Carrie Live	B. C. Dinks
						Planned f	or next	FY 2023-24		
Designation/Title	Pay	Sanctioned			Fill	ed Posts			Vac	ant Posts
Designation	Scale	Posts		hD	District of	PhD	Total	Annual Salary	Number	Annual Salary
	12.		Male	Female	Male	Female		Impact	of Posts	impact
Professor	BPS	3								7.11
	TTS									
Associate Professor	BPS	6								13.07
	TTS						-			
Assistant Professor	BPS	12								20.98
, issistant i Tolessoi	TTS									
Lecturer	BPS	24		The same of						26.59
Total		45		-						67.75
	_				100					
						100000000000000000000000000000000000000	g curren	t year 2022-23		
Designation/Title	Pay Scale	Sanctioned Posts		hD I		led Posts				ant Posts
		The second	Male	Female	Male	-PhD Female	Total	Annual Salary impact	Number of Posts	Annual Salary impact
	BPS		1110.0	, cinale		Tomas			3	
Professor	TTS	3								
	BPS								4	
Associate Professor	TTS	4		7						
	BPS	-			-				6	
Assistant Professor	ттѕ	6		7777						-
Lecturer	BPS	12			-	-			12	-
Total		25			9 35		Tan:		25	
10101							A STATE OF			20010725
						Status du	ring last	FY 2021-22		
Designation/Title	Pay	Sanctioned				led Posts			Vac	ant Posts
	Scale	Posts	- Chine Process	hD		-PhD	Total	Annual Salary impact	Number of Posts	Annual Salary impact
	DDC		Male	Female	Male	Female		шраст	OI FOSIS	impact
Professor	BPS	+								
	TTS						-			
Associate Professor	BPS									
	TTS									
Assistant Professor	BPS									
	TTS									
	BPS									

Administrative Officer / Staff Strength - Pay Scale-wise View for FYs 2023-24, 2022-23, and 2021-22

Name of the University:

University of Veterinary & Animal Sciences (UVAS), Swat

		Status	during last F	Y 2021	-22	S	tatus d	uring current	FY 202	2-23		Plann	ed for next F	Y 2023-	24
	osts	Fille	d Posts	Vaca	ant Posts	osts	Fille	d Posts	Vaca	nt Posts	osts	Fille	ed Posts	Vaca	nt Posts
Salary Scale	Number of Sanctioned Posts	Number	Annual Salary Impact	Number	Annual Salary Impact	Number of Sanctioned Posts	Number	Annual Salary Impact	Number	Annual Salary Impact	Number of Sanctioned Posts	Number	Annual Salary Impact	Number	Annua Salary Impact
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21															
20															
19															
18															
17						6	6			1.620	6	6	5.448		
ub-total	0	0	0.000	0	0.000	6	6	0.000	0	1.620	6	6	5.448	0	0
16						3	3	0.730			3	3	1.865		
15															
14															
13															
12															

		Status	during last F	Y 2021	-22	S	tatus d	uring current	FY 202	22-23		Planne	ed for next F	2023-2	24
	sts	Fille	ed Posts	Vaca	ant Posts	sts	Fille	ed Posts	Vaca	ant Posts	sts	Fille	d Posts	Vaca	int Posts
Salary Scale	Number of Sanctioned Posts	Number	Annual Salary Impact	Number	Annual Salary Impact	Number of Sanctioned Posts	Number	Annual Salary Impact	Number	Annual Salary Impact	Number of Sanctioned Posts	Number	Annual Salary Impact	Number	Annual Salary Impact
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7						5	4	0.570	1	0.140	10	10	3.778		
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sub-total	0	0	0.000	0	0.000	12	11	1.950	1	0.140	20	20	9	0	0
5						4	2	0.270	2	0.270	6	6	2.097		
4															
3															
2						22	15	1.940	7	0.910	45	45	14.409		
1															
sub-total	0	0	0.000	0	0.000	26	17	2,210	9	1.180	51	51	17	0	0
G.Total	0	0	0.000	0	0.000	44	34	4.160	10	2.940	77	77	31	0	0

Registrar

Treasurer/Director Finance

Program-wise Fee Structure - Annual Basis

Name of the University:

niversity of Veterinary & Animal Sciences (UVAS), Swat

						AVERA	GE FEES	PER STU	JDENT - A	NNUAL		
	Title of Academic Programs	Major Discipline	Fee Structure Type	Durin	g last Fy 20	21-22	Exis	ting Fy 202	22-23		anned Fees ext Fy 2023	
	The of Academic Programs	Category	[Regular / Self- Finance]	Tuition Fee	All other Fees	Total Fees per student	Tution Fee	All other Fees	Total Fees per student	Tution Fee	All other Fees	Total Fees per student
Un	dergraduate Studies [PQF Level 5 a	ind 6]	14416	NAME OF	9-19	ASSET .				Series :	St. Ohni	
1	Doctor of Veterinary Medicines (DVM)		Regular				6,000	40,470	46,470	14,500	53,890	68,390
2	Bachelor of Microbiology		Regular						10.0	12,000	66,210	78,210
3	Bachelor of Biochemistry		Regular		-	Mare.			BENZ .	12,000	66,210	78,210
4	Bachelor of Medical Lab Technology		Regular							12,000	66,210	78,210
5						M. SUPE						
6							-					
7									D.S.F.			
8									-			
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		Major	Structure Type	Durin	g last Fy 20	21-22	Exis	ting Fy 202	22-23		nned Fees at Fy 2023	
	Title of Academic Programs	Discipline Category	[Regular / Self- Finance]	Tution Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees pe student
Po	st Graduate Diploma (1 year & 2 ye	ars duration	only):							×455	Wind and	
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1	Diploma in Veterinary Sciences (DVS)		Regular		1	-	20,000	9,220	29,220	40,000	16,760	56,76
2						NO.	1000	100	OF A		-	36
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						AVERA	GE FEES	PER STL	DENT - A	NNUAL	100	
		Major	Fee Structure Type	Durin	g last Fy 20	21-22	Exis	ting Fy 202	22-23	PL	ext Fy 2023	for 24
	Title of Academic Programs	Discipline Category	[Regular / Self- Finance]	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student	Tuition Fee	All other Fees	Total Fees per student
Cont	inuing Professional Devleopme	ent Courses for	Business &	Commun	nity				0.01	-		ACC PA
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Con	inuing Education Courses for E	Business & Cor	nmunity				1100		18		1	
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Treasurer Director Finance

Programs-wise Active Enrollment - FY 2022-23

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

			[Re	egular	Fee S	Struct	ure]					[Self-	Finan	ce Fe	e Stru	cture]		
120 0 0 0			Existin	ng Stude	ent Enro	lment (2	022-23)					Existin	ng Stude	nt Enro	lment (2	022-23)			Total
Title of Academic Programs (discipline-wise)			raduate	Studies and 6]	naskova wysoso		Leve 7		Total			raduate Level 5	Studies and 6]			Leve 7		Total	Enrollment
	Year-1	Year-2	Year3	Year-4	Total	MS / M.Phil	PhD	Total	Iotal	Year-1	Year-2	Year3	Year-4	Total	MS / M.Phil	PhD	Total	10.21	
Arts / Humanities			75-718				A TE										N/E		N. B. / Larry
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			[Re	gular	Fee S	tructu	ıre]					[Self-	Finan	ce Fe	e Stru	cture			
Title of Academic Programs			Existin	g Stude	nt Enrol	ment (2	022-23)					Existin	g Stude	nt Enro	lment (2	022-23)	Y		Total
(discipline-wise)			raduate Level 5 a	Studies and 6]			Leve 7		Total			raduate Level 5 a	Studies and 6]			duate St Leve 7		Total	Enrollment
	Year-1	Year-2	Year3	Year-4	Total	MS / M.Phil	PhD	Total	Total	Year-1	Year-2	Year3	Year-4	Total	MS / M.Phil	PhD	Total		
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Director QEC

Treasurer Director Finance / Director

Annual Income from Existing Enrollment - 2022-23

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Treasurer Director Finance / Director

Programs-wise Active Enrollment - FY 2023-24

Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat

			[Re	gular	Fee Str	ructur	e]					[Self-	Finan	ce Fe	e Struc	cture	l		
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Director QEC

Treasurer Director Finance / Director

Annual Income from Projected Enrollment - during Next FY 2023-24

Name of the University:	University of Veterinary & Animal Sciences	(UVAS	Swat

												1.87									Million Rs.
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3										-											
4						(*)			•	•											
5			•						•							-					
6										•								10.00		•	
sub-total		•	•		•	•				•											
Agriculture Sciences			- 0	200				C THE	1.00				No.	NA E			A STATE OF THE PARTY OF THE PAR	ALC: N	PERMI	THE PARTY	
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2										-									-		
3			•	-		-				•							1000		-		
4												700								-	
5			3.																-	-	
6						-										-			-	-	
sub-total	-		-				-				-			-		-	-				
Medical		3.00	2661								1000		The state of	-	The state of	AND WHEEL	7.50	7	OF TAXABLE		
1 BioChemistry	0.50	2.78	3.28					-	-	3.28									-	-	3.2
2 Medical Lab Technology	0.50	2.78	3.28		-			1		3.28					-				1		3.2
3 Microbiology	0.50	2.78	3.28				-			3.28									1	-	3.2
4																					
5		100	Tue-									1		1							
6												-						1			
sub-total	1,51	8.34	985					1		985				T .							9.
Veterinary Sciences			450	4000	-	THE REAL PROPERTY.		Contract of	9507		100	P3603	10000	2-101	PUEDIO	1					-
Doctor of Veterinary 1 Medicine (DVM)	4.03	2.19	6.22						10.	6.22					1	-	-	130			6.
2 Sciences DVS	0.50	0.29	0.79							0.79							-				0.
3			-			-	-			-						1			17 19	F-10 1	
4									-	-							-		6		
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0			-			-				T .			1			1		1			
sub-total	4.53	2.48	7.01		1 -			1	-	7.01	1			-	-						
Engineering			-	-	-					1	1233	- Soldon	1	and the Real		1				5, 1, 1, 2, 1	
1			-	1	1						1		1			1	-	1			
2											1	1	1			-					

1			[Regu	lar Fe	e Struc	cture]						[5	Self-Fir	nance	Fee St	ructur	e]			
Acres de la Companya			Ann	ual Fee I	ncome fro	m Studen	ts (2023-2	24)					Anı	nual Fee I	ncome fro	om Studer	nts (2023	-24)			
Title of Academic Programs (discipline-wise)		graduate Si Level 5 an		I	PQF Leve	n		duate Stud PQF Leve I			Under [PQI	graduale \$ F Level 5 a	Studies nd 6]	l t	PQF Leve	7		PQF Leve I			Total Amount
	Fee	Pes	Total	Fee	Peer Feer	Total	Fee	Pees Fees	Total	Total	Tullion .	Pes .	Total	Fee	Peer	Total	Tullion	Pes .	Total	Total	
3										(# <u>)</u>										-	
4			-							9.0										-	
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6			•							•					- Break					•	
sub-total		-										-			5		-				
Law	BARTA!			-							No.			-		P IN	DAME				
1			•		-		-	-			_		•		-			-	-		
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sub-total									-		-							-			
Creative Arts & Design		Tep T	2000	-	Aller .			- 11.6	10 L	The same	1000	1000	715-10-5		NAME OF THE PERSON NAMED IN	TE LEGIS		No.		JANE 1	THE E
1																					
2																				•	
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5														-	0.0			1			
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sub-total												-	-								
Total	6.04	10.82	16.86							16.86			LAY.								16.8

Treasurer Offector Finance / Director

Enrollment & Annual Income from Post Graduate Diploma I Diploma and other Special Courses

Name of the University:

University of Veterinary & Animal Sciences (UVAS), Swat

	Title of Regular Post	Entry Requireme	Outsilon	Last 2021			Current FY 2022-23	Target next FY	
	aduate Diploma & Other Special Courses	nt (Select from	(Select	Total Enrollment	Annual Income	Total Enrollment	Annual Income [Millions]	Total Enrollment	Annual Income
		list)	from list)	[Numbers]	[Millions]	[Numbers]	(Millions)	[Numbers]	(Millions
Po	st Graduate Diploma	- (1 year &	2 years	duration or	nly):				
1									
2									
3									
4									
5									
	sub-total						•		
Ot	her Diploma Courses	:							
	Diploma in Veterinary Science					41	1,157	81	4 585
1	(DVS)		-	-	-			-	
2	-	-	-		-				
3			-		-	-			
5		-	-			-			
3	sub-total	-	-	3.		41	1.157	81	4.58
_	ther Special and Shor	d Caussan				771		Control St.	
	mer special and shor	Courses.	1	_					
1			-						-
2	-			-		-			-
3	1	-	+		 	-			
5			-		-				1
5	sub-total			0	0.00	0	0.00	0	0.00
			-		7.034				
	ntinuing Professional I	Devleopmen	t Courses	for Busines	s & Comn	nunity:		T	
1		-	-		-				-
2			-		-			-	-
3		-	-						
4		-							
5	sub-total		-	0	0.00				
<u>-</u>	entinuing Education Co	urses for Pu	sinere 2			12,000		2500	32157
	CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF	J. 545 101 80	-111433 6	T	100 3				
1		-	-		-				-
2		-							
3		-	-						
4		+	1	-					-
5	sub-total			0	0.0	0	0.00	0	0.00
			-	_					-
	Grand Total			0	0.00	41.00	1.16	81.00	4.58

Registrar / Director QEC

Director Finance/Treasure

Functioning of Statutory Bodies and Incumbancy Status of Key Administrative Offices

wai	me of University:		Unversity	of Veterinary	& Animai S	ciences (O	VAS), Swat	
		Nur	nberof Me	etings per Ye	ear	E. IV		
S#	Statutory Bodies (As per Act/Ordinance)	Required Meetings [as per Act]	Hed in 220 [Jar-Dec]	Held in 2021 [Jan-Dec]	Held in 2022 [Jan-Dec]	Rea	sons for Vari	ation
1								
2							1 = 13 - 5 - 1	
3								
4								
5			1					
6								
	Kan Adalalahaniha	A	(Jan	ncy Status d			incy Status di	
S#	Key Administrative Officers - Name & Email	Appointing Authority	Filed / Vacant	Temporary / Permanent basis	Duration (Months)	Filled / Vacant	Temporary / Permanent basis	Duration (Months)
Reg	jistrar							
1								e vale
2								
3								
4								
Tre	asurer / Director Finance							
1								
2								
3			-64-				A.A. I	
4			-					
Cor	troller of Examinations		-					
1								
2			100					
3		317						
4								
Las	tly Conducted External Au	dit (mention	Year):	14	N/A	Attach Re	port	
Las	tly Conducted Commercia	Audit (ment	ion Year):		N/A			100
	Sofi						(O)i	
-	Treasurer/Director Fin	ance					Registrar	

Research Projects - Research Funding and - Research Publications from University Faculty - Department-wise during the Year 2021

1.00	Pu	blica C red	conized	Research		S [Numbers]	Research [Millio	Funding n Rs)
Name of Teaching Departments	Impact Factor		Caegories	From		rom ovts.	from International	from Loca
Daylorin in	Journals - [JCR only]	Cate	Number of Publications	Industry	HEC	Other Sources	sources	sources
		-	-					
						-		
	-					-		
	-	-	-			-		
		-				-		-
	1							
						-		
	-			-	- Avier			
	-			-		-	-	
						-		
		-	-			-	-	
						+	+	
	-	100					-	

Director Finance | Treasurer

Total:

Registrar / Director (ORICs)

Consolidated Position of Funds in all Bank Accounts

University of Veterinary & Animal Sciences (UVAS), Swat Name of University / Institute:

Rs. in Million Financial Year 2022-23 **Particulars** Opening Closing Balance **Total Inflows Total Outflows** Balance [30 June, 2023] during the year during the year [1st July, 2022] **Employees Related Funds** (i) Pension Fund a. Payment Account b. Pension Investments (ii) Provident Fund (iii) Benevolent Fund (iv) Welfare Fund (v) Any Other Fund (please specify) sub-total **Development Funds** I. Fedral PSDP ii. Provincial ADP iii.University Development Fund 58.950 359.715 418.665 Recurring Funds i. Fedral Grant 400.000 58.950 ii. Provincial Grant 18.665 iii. Own Resources **Endowment Funds** Research Funds Investments (other then Pension Fund) **Donation Fund** Other Funds (please specify) 359.715

Note: Attach details of all bank accounts mentioning title of account, bank & branch, account number etc.

Total

Enrolment in Affiliated Colleges and External/Private Students

A1. Fresh Students Enrolled at Affiliated (Non-Protessional) Colleges by Discipline.

Number of Non-	The Williams	A Paris	Duration of	New	Enrolment	during	Total En	rolment
Professional Affiliated Colleges	Level of Degree	Discipline	Degree	2020	2021	2022	2021	2022
		BA(Pass)	2 Year					- Indiana
1. Number of Public	Bachelor	B.S. (Pass)	2 Year					
Collges = 2. Number of Private		Art Huranities	2 Year					
	Master	Social Scincs	2 Year					
		Scinces	2 Year					

A2. Fresh Students (1st year 1st semester) Enrolled Affiliated Professional Colleges (Commerce, Education, Engineering, Law and Medical etc) by Discipline.

Number of		THE REAL PROPERTY.	Duration of	Fre	sh Enrolme	ent for	Total E	rolment
Professional Affiliated Colleges	Level of Degree	Dscipline	Degree	2020	2021	2022	2021	2022
	Bachelor			CLCT			0	0
	Master						0	0
Colleges = 2. Number of Private	MS/ M. Phil	Vedical	Mark of the Control o		national assessment		0	0
Colleges =	PhD						0	0
	Post Graduate Diplomas		Western Brown and State	ous and smill			0	0
	Bachelor						0	0
	Master	1 1 1 1 1 1 1					0	0
Colleges = 2. Number of Private	MS/ M. Phil	Engineering					0	0
Colleges =	PhD						0	0
	Post Graduate Diplomas						0	0
	Bachelor		5/				0	0
	Master	Business/					0	0
Colleges = 2. Number of Private	MS/ M. Phil	tommerce /					0	0
Colleges =	PhD	CS&IT					0	0
	Post Graduate Diplomas			STRO CONTRACTA			0	0
	Bachelor						0	0
1. Number of Public							0	0
Colleges = 2. Number of Private	MS/ M. Phil	Law	Server programmes				0	0
Colleges =	PhD						0	0
	Post Graduate Diplomas		The State of the S	W 100 (100 (100 (100 (100 (100 (100 (100			0	0
	Bachelor					A TRUMP RESERVE	0	0
	Master					Anna and a same	0	0
Colleges = 2. Number of Private	MS/ M. Phil	Education				11-1	0	0
Colleges =	PhD			Contract of the contract of th		M. S. W. S. W.	0	0
	Post Graduate Diplomas		200 (a. vi. o.	area seeman War			0	0

B. Number of Private/ External Candidates

THE RESERVE	Chief Control			2021			2022	
Level of Degree	Discipline	Level	New Registration	Total Appeared	Passed	New Registration	Total Appeared	Passed
	B.A	Part-I		210 20				
Bachelor	D.A	Part-II		-7.75-41				
Bachelor	0.0-	Part-I	70// 7					
	B.Sc	Part-II						
	Ar/ Humanities	Previous	W.					
	Arv Humanites	Final	7677	The second second			POLICE S	
	Social Sciencs	Previous	Mary A					A Parket
Master	Social Science	Final			Educat	THE STATE OF THE S		
	Calamana	Previous	The state of the s					
	Sciences	Final	Silver Williams			HALL BE AND THE STREET		

Detail of Pay & Allowances of Faculty, Officers and Staff (Budget Estimates 2023-24)

Name of University / Institute: University of Veterinary & Animal Sciences (UVAS), Swat

_				_						_					_						PKR Milio
S. Io	Name, Designation & Scale	Pay	Sen. Post Allow	Enter. Allow	Orderly Allow	H. Rent Allow	Convey	Medical Allow	Qualifica- tion/ Ph.D. Allow	Dean/ Chairman Allow	Compu- ter Allow.	Allow a Spoial Allow BS-17 & above	15% Adhoc 2022	Washing Allow	Dress Allow	Dusting Allow	Gun Allow	Hill Allow	Hard- ship Allow	Any other Allow	Total:
1	2	3	4	5		7		•	10	11	12	13	14	15	16	17	18	19	20	21	
Office	ers / Staff (All Administrative/Ser	rvices Depart	tments)		CTAN BOOK	BANK MARK		Sales .			Hirtory)	STEPALS.		2000	MARK!	1	3	No.	5237-		President of
	Assistant Registrar BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547				F				0.908
	Assistant Director Finance BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547		449						0.908
3	Assistant Director Admin BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547	in	300		, B				0.908
	Assistant Auditor BPS-17	0.54				0.0798	0.06	0.09984			ME.	0.0729	0.0547								0.908
5	Assistant Director Teaching BPS-17	0.54				0.0798	0 06	0.09984				0.0729	0.0547								0.908
	Assistant Controller Examination BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547						1	-	0.908
7	Computer Operator BPS-16	0.337				0.049	0.060	0.100					0.034							0 042	0.622
8	Computer Operator BPS-16	0.337				0.049	0.060	0.100				1	0.034	172			1			0.042	0.622
9	Computer Operator BPS-16	0.337				0.049	0.060	0.100					0.034							0.042	0.622
	Accountant BPS-16	0.337				0.049	0.060	0.100					0.034		1					0.042	0.622
11	Office Assistant BPS-16	0.337				0.049	0.060	0.100					0.034	19						0.042	0.622
12	Office Assistant BPS-16	0.337				0.049	0.060	0.100					0.034							0.042	0.622
	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023							0.042	0.434
14	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023							0.042	0.434
	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023						- 64	0.042	0.434
16	Junior Clerk BPS-11	0.224				0 033	0.034	0.078					0.023							0.042	0.434
17	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0 023	1						0.042	0.434
18	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023	1						0.042	0.434
19	Junior Clerk BPS-11	0 224				0 033	0 0 3 4	0.078					0.02	3						0.042	0.434

S.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter Allow	Orderly Allow	H Rent Allow	Convey	Medical Allow	Qualifica- tion/ Ph D. Allow	Dean/ Chairman Allow	Compu- ter Allow	Tech Allow &Spoial Allow BS- 17 & above	15% Adhoc 2022	Washing Allow.	Dress Allow	Dusting Allow	Gun Allow	Hill Allow:	Hard- ship Allow	Any other Allow	Total:
1	2.2	3	4	5	•	7		•	10	11	12	13	14	15	16	17	18	19	20	21	
20	Driver BPS-5	0.183				0.029	0.023	0.064					0.020	0.012	0.012					0.007	0.350
21	Driver BPS-5	0.183				0 029	0.023	0.064					0.020	0.012	0.012					0.007	0.350
22	5PS-5	0.163				0 029	0.023	0.064					0.020	0.012	0.012					0.007	0.350
23	Driver BPS-5	0.183				0.029	0.023	0.064					0.020	0.012	0.012					0.007	0.350
24	Driver BPS-5	0.183				0.029	0.023	0.064					0.020	0.012	0.012					0.007	0.350
25	Driver BPS-5	0.183				0.029	0.023	0.064				-	0.020	0.012	0.012					0.007	0.350
	Security Guard BPS-2	0.166			1	0.025	0.02142	0.058		1		1 1	0.018	0.012	0.012		0.002			0.008	0.321
27	7 Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002		7111	0.008	0.321
28	8 Security Guard BPS-2	0.166				0.025	0.02142	0.058		1		4	0.018	0.012	0.012		0.002			0.008	0.321
25	9 Security Guard BPS-2	0.166		1		0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
30	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
31	1 Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
32	2 Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
33	3 Security Guard BPS-2	0.166				0.025	0.02142	0.058			1		0.018	0.012	0.012		0.002			0.008	0.321
34	4 Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012	2	0.002			0.008	0.321
_	5 Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012	2	0.002	2		0.008	0.321
_	5 Naib Qasid BPS-2	0.166				0 025	0.02142	0.058					0.018	0.012	0.012	2				0.008	0.319
	7 Naib Qasid BPS-2	0.166			1 1	0.025	0.02142	0.058					0.018	0.012	0.01	2				0.008	0.319
3	8 Naib Gasid BPS-2	0.166			Self-	0.025	0.02142	0.058		1			0.018	0.012	0.01	2				0.008	0.319
_	9 Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.01	2				0.008	0.319
	0 Naib Qasid BPS-2	0 166				0.025	0.02142	0.058					0.018	0.012	0.01	2				0.008	0.319
4	1 Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.01	2				0.008	0.319
100	2 Naib Gasid BPS-2	0.166				0.025	0.02142	0.058		0			0.018	0.012	2 0.01	2				0.008	0.319
	3 Naib Casid BPS-2	0.166			1	0.025	0.02142	0.058					0.018	0.01	2 0.01	2				0.008	0.319
-	4 Mal/Gardner BPS-2	0.166	-			0.025	0.02142	0.058					0.018	0.012		-		1		0.008	0.319
_	5 Mai/Gardner BPS-2	0.166	-			0.025	0.02142	0.058			1	1	0.018	-	-	-	1		-	0.008	0.319
-	6 Assistant Cook BPS-2	0.166	-	1		0.025	0.02142	0.058			1		0.016	-		-	1		-	0.008	0.319
-	7 Assistant Cook BPS-2	0.166	-			0.025	0.02142	0.058	-	1		1	0.018	_	-	-	+	-	-	0.008	0.319
4	8 Sweeper BPS-2	0.166	1			0.025	0.02142	0.058		1			0.018	0.01	-		1	1		0 008	0.319
_	9 Sweeper BPS-2	0.166				0 025	0.02142	0.058	-	1		1	0.01				1	1		0.008	0.319
-	50 Sweeper BPS-2	0.166	-			0.025	0.02142	0.058	-	-	1	+	0.010		-		-	+		0 008	0.319
_	1 Sweeper BPS-2	0 166	-			0.025		0.058		-	1		0.016	-			-	-		0 008	0.319

																					PKR Milion
S. No.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter Allow	Orderly	H. Rent Allow	Convey. Allow.	Medical	Qualifica- tion/ Ph.D. Allow	Dean/ Chairman Allow.	Compu- ter Allow	Tech: Allow: &Spcial Allow: BS- 17 & above	15% Adhoc 2022	Washing Allow	Dress Allow	Dusting Allow	10 March 2014	Hill Allow	Hard- ship Allow	Any other Allow	Total:
1	2	3	4	5		7		•	10	11	12	13	14	15	16	17	18	19	20	21	
52 5	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012	ar.				0.008	0.319
53 5	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
54 5	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
_	Total	12,74				1,89	1.72	3.81				0.44	1,33	0.42	0.42		0.02	•		0.81	23.599
rts / I	Humanities / Social Sciences	Departments		A STATE OF		March 1984	S.P. Ola	A STATE OF	S-100	S CONT	THE .	MATTE.		10000		. 446			100	TO WELL	
							E							1970			500				Security
															(IPE)						
	marked to 1914.79																				
	sub-total (Faculty)													用							
-	A DESCRIPTION OF THE PARTY OF T											Michie		200			-	1			
		10.		0.00	-1		11.64					E (Targ	E	ALC: N							
	Local Billia	101	100			1111		100				1 1 1 1 1	200		SPEC.						
	sub-total (Staff)	100	1111	6 0	2.75	CATAL:	E	151	1			(A)			T SE			No.			1 - 1-
	Total (Faculty + Staff)	132		S mil		T. Callery	1.28	2.45	. 13			1000						E S	0000		2000
lenc	e (Basic, Natural, IT etc.) Dep	artments	1000	TO SERVICE STATE OF THE PARTY.	- BOOK	0.12	ADDING TO	MAN TO	N. H.		TO PER STATE	TUPOU	-	The state of	No.	1317	12/8	P. P. P.	200	THE PARTY	ST-12 5 12
T		1 14	135	330	2.579	W 3.5	7-01					1000		1	1 1/2	15			1000	200	David C
1	ed a fig. to be part of the light		Lace C	1000	10 cm	0.76	12					1.3-					10				
1	and in the second concess.	1 1993	acis:		100	1.00	0.77	1 00				77-11								17.24 - 10	19-1
	sub-total (Faculty)	15.0	600	0.00	1151	1 1 1 1 1 1	-						1		1111				1	Marie I	
	NAME OF TAXABLE PARTY.	5782		1.0		1- 5,00	Page 1		1 1			1			1/5-7			100	100	1000	
1	the later and the	100				9 136	5	179.7													
	A Section Residence	To die		140		1.54	1.0														
-	sub-total (Staff)	+44		100		194	100		. 10					1					-		
	Total (Faculty + Staff)	1 134		1		1111		10.					1 19	Print.	1	1	1		130	THE PARTY	

S. No.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter. Allow	Orderly	H. Rent Allow	Convey. Allow	Medical Allow	Qualifica- tion/ Ph.D. Allow.	Dean/ Chairman Allow	Compu- ter Allow	Tech: Allow: &Spcial Allow: BS- 17 &	15% Achoc 2022	Washing Allow.	Dress Allow	Dusting Allow	Gun Allow	Hill Allow.	Hard- ship Allow.	Any other Allow	PKR Milio
1	2	3	4	5		7		•	10	11	12	above 13	14	15	16	17	18	19	20	21	
_	culture Departments	25-14	7/8	432		27 225	- N. W.	451520	CARRY.	2000	C SCHOOL	Te Call	1	100	The State	-	NA.				
	Part Colonia	1777										123				-3		_			
H		F-5-							-												
	sub-total (Faculty)	9.590				= = = 0	- 31) Tall		Mille							
			_						-	-	-	100	-	1000	1						
	LES OF REAL PROPERTY.	-												710							
	sub-total (Staff)	T I FE				1.1(6)	215													100	
	Total (Faculty + Staff)					- 0						1			I Section			985		5 00 S	
Medic	al / Veterinary Departments				SINE ST	MIT HOLD	0 4	100		第三年 公	17:45	ASSES	B 538/4	Party.	500	T SENT	No.	YELK	Arra (S)	Posts	STATE OF STREET
1	Professor BPS-21	1.37	0.016	0.008	0.168	0.210	0.06	0.100	0.12			0.1841	0.138	1							2.37
2	Professor BPS-21	1.37	0.016	0.008	0.168	0.210	0.06	0.100	0.12			0.1841	0.138	1		NE LE			B		2.37
3	Professor BPS-21	1.37	0.016	0.008	0.168	0.210	0.06	0.100	0.12			0.1841	0.138	1							2.37
4	Associate Professor BPS-20	1.230	0.015	0.007	0.168	0.189	0.06	0.100	0.12			0.1658	0.124						13		2.17
5	Associate Professor BPS-20	1.230	0.015	0.007	0.168	0.189	0.06	0.100	0.12			0.1658	0.124	4							2.17
6	Associate Professor BPS-20	1.230	0.015	0.007	0.168	0.189	0.06	0.100	0.12			0.1658	0.124								2.17
7	Associate Professor BPS-20	1.230	0.015	0.007	0.168	0.189	0.06	0.100	0.12			0.1658	0.124		No.					-	2.17
8	Associate Professor BPS-20	1.230	0.015	0.007	0.168	0.189	0.06	0.100	0.12		7	0.1658	0.124								2.17
9	Associate Professor BPS-20	1.230	0.015	0.007	0.168	0.189	0.06	0.100	0.12			0.1658	0.124								2.17
10	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	5							1.74
11	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0,106	5		1 7					1.74
12	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	5		1					1.74
13	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	5					1		1.74
14	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0,106	6		1	1	1	1		1.74
15	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	6				1		-	1.74
16	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	6	1	1	1				1.74
17	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	6			1		1		1.74
18	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0,106	6	1		1	-			1.74
19	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	-			0.1421	0.106	6	1	1	1				1.74
20	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	6	1			1			1.74
-	Assistant Professor BPS-19	1.054		0.006		0.159	0.06	0.100	0.12			0.1421	0.106	6	1	1	1				1.74
-	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9	1	-	-	-	1	1	1,10
		0.693	-			0.106	0.00	0.00	-	-	-		0.06	0	1	-	-	-	-	-	440

																					PKR Million
S. No.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter Allow	Orderly	H. Rent Allow	Convey. Allow.	Medical Allow	Qualifica- tion/ Ph.D. Allow	Dean/ Chairman Allow.	Compu- ter Allow	Tech Allow &Spoial Allow BS- 17 & above	15% Adhoc 2022	Washing Allow	Dress Allow	Dusting Allow.	Gun Allow.	Hill Allow.	Hard- ship Allow	Any other Allow	Total:
1	2		4	5	6	7		•	10	11	12	13	14	15	16	17	18	19	20	21	
24	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069	Transpire (100						1.108
25	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069		1400						1.108
26	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069		1					100	1.108
27	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069		No.						1.10
28	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069		-						1.10
29	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06		100						1.10
30	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06		1000						1.10
31	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
32	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9	100						1.10
33	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
34	Lecturer BPS-18	0.683			-	0.105	0.06	0.100				0.092	0.06	9	-	10.5		1	5.5		1.10
35	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9		1.55		1,000			1.10
36	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
37	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
38	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
39	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
40	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9							1.10
41	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9					PA		1.10
42	Ledurer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9					100		1.10
43	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9		100			The L		1.10
-	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9	176				1 6	Ber de	1.10
45	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.06	9			1				1.10
	sub-total (Faculty)	40.50	0.14	0.14	1.51	6.19	2.70	4.49	2.52	1.		5.46	4,10				6.0	-	-		67.752
1	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069		-		-	0.02	0	-			-		0.042	0.37
2	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.02	20						0.042	0.37
3	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.0	20				1		0.042	0.37
4	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069				1	0.0	20	1			1		0.042	0.37
-	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069				1	0.0	20		-	1	1		0.042	0.37
_	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069	-		-	1	0.0	20		1	1	1	-	0.042	0.37
_	Junior Laboratory Assistant BPS-07	0.196		1		0.029	0.023	0.069	-	-	-	-	0.0	20		+	-	1	+	0.042	0.3
_	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069	-	-	1	-	0.0	20		-	-	-	-	0.042	0.3
_	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069	-	-	-	+	0.0	20	-	-	-	-	-	0.042	0.37
_	Junior Laboratory Assistant BPS-07	0.196		1		0.029	0.023	0.069	-	-	-	-	0.0	20		-	-	+	-	0.042	0.37

S No.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter. Allow	Orderly	H. Rent Allow.	Convey. Allow	Medical Allow.	Qualifica- tion/ Ph.D. Allow	Dean/ Chairman Allow.	Compu- ter Allow	Tech Allow &Spcial Allow BS- 17 & above	15% Adhoc 2022	Washing Allow	Dress Allow	Dusting Allow	Gun Allow.	Hill Allow.	Hard- ship Allow	Any other Allow.	Total:
1	2	3	4	5	•	7			10	- 11	12	13	14	15	16	17	18	19	20	21	
11	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012					0.008	0.319
12	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012					0.008	0.319
13	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012	100				0.008	0.319
14	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012					0.008	0.319
15	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012			/		0.008	0.319
16	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012					0.008	0.319
17	Laboratory Attendant BPS-02	0.166	1			0.025	0.021	0.058					0.018	0.012	0.012					0.008	0.319
18	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012			5		0.008	0.319
19	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0,012					0.008	0.319
20	Laboratory Attendant BPS-02	0.166				0.025	0.021	0.058					0.018	0.012	0.012					0.008	0.319
	sub-lotal (Staff)	3.616	0.000	0.000	0.000	0.532	0.446	1.265	0.000	0.000	0.000	0.000	0.376	0.120	0.120	0.000	0.000	0.000	0.000	0.498	6.973
	Total (Faculty + Staff)	44.120	0.139	0.140	1.512	6.718	3.146	5.758	2.520	0.000	0.000	5.461	4,472	0.120	0.120	0.000	0.000	0.000	0.000	0.498	74.72
Engl	neering Departments		COLUMN TO SERVICE SERV	194	1000				PRACON				30 V 91	1650	17/18/2	CHIC			Esc.	(10)	
																					3-
	sub-total (Faculty)													. 4							
	sub-total (Staff)													1 4	lan 1				= 0 10 10 22		
	Total (Faculty + Staff)																				
	Grand Total:	56.86	0.14	0.14	1.51	8.61	4.87	9.57	2.52	0.20		5.90	5.80	0.54	0.54		0.02		10.	1,31	98.45

Note: Impact of each allowance being paid by the University / Institute / Centre to the emloyees may be calculated in this proforma, by adding / deleting name(s) of different allowances and tallied with what has been mentioned in proforma HEC104.