



GOVERNMENT OF KHYBER PAKHTUNKHWA
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)

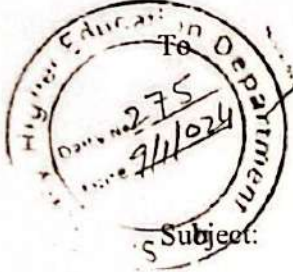
Copy to:

1. 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/2023/30
Dated 08.01.2024



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

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

R/Madam,

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.
3. I am directed to convey that the approved budget estimates for FY 2023-24 may kindly be uploaded on the University's website, please.

AS(u)
2/2
9/1
AS(u-I)/SO(u-IV)

Yours faithfully,

Section Officer-I

Copy to:

1. Vice Chancellor University of veterinary & animal sciences Swat, Khyber Pakhtunkhwa..
2. PS to Principal Secretary to Governor, Khyber Pakhtunkhwa
3. Master File.

AD
9/1

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 Saedullah 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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Assistant Registrar
The University of Veterinary
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Khyber Pakhtunkhwa


Section Officer-
Governor's Secretariat
Higher Education
Peshawar


Vice Chancellor
The University of Veterinary
& Animal Sciences Swat
Khyber Pakhtunkhwa

15.	Mr. Muhammad Ajmal Assistant Auditor 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.


Assistant Registrar
The University of Veterinary
& Animal Sciences Swat
Khyber Pakhtunkhwa


Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa


Vice Chancellor
The University of Veterinary
& Animal Sciences Swat
Khyber Pakhtunkhwa

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 Rs

Particulars	2021-22 (Actual)	CFY 2022-23				2023-24 (Budget Estimates)
		Approved Budget	Revised Estimates			
			Actual till 31.03.2023	Estimates April 2023 to June 2023	Total R.E.	
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						
Total Recurring Grant			-	-		
d. Federal Govt. Supplementary / Grant in Aid					-	
Overall Federal Govt. Grant			-	-		
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(ii)]		2.35			2.92	17.55
<i>Tuition Fees</i>		0.98	1.01		1.01	4.54
<i>All Other Fees</i>		1.81	1.91		1.91	13.01
<i>Hostel / User Charges, etc.</i>						
a On Campus Students (sub-total)		2.35			2.92	17.55
b Affiliated College/Institutions' 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) 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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c.	Income from Intellectual Property						
d.	Income from Regeneration & Development Programs						
e.	Alumini						
f.	Any Other Income (Profit)		5.00	7.00	12.00		
3 (iii) Receipts from Endowment Fund (if any)							
3.	Total Own Resources		2.35	5.00	7.00	14.92	17.55
A. Total Available Resources [1+2+3]			2,002.35	405.00	7.00	414.92	1,621.51
4. Expenditure Break-up:			1,173.46	42.75	77.73	120.48	
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	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]			16.10			6.27	98.452
6. Total Non-Salary Expenses [4 f to h]			1,157.36			114.21	1,282.100
B. Total Expenditures [5 + 6]			1,173.46			120.48	1,380.55
C. Surplus / Deficit [A - B]			828.89			294.44	240.96
D.	Approved Budget		2,002.35			414.92	1,621.51
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						-

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Assistant Registrar
 The University of Veterinary
 & Animal Sciences Swat
 Khyber Pakhtunkhwa

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 Secretary
 Governor's Secretariat
 Khyber Pakhtunkhwa


Seddy
 Vice Chancellor
 The University of Veterinary
 & Animal Sciences Swat
 Khyber Pakhtunkhwa

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

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

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
					Million Rupees
C02813	Education General Fees [301 - 390]	-	2.35	2.61	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'				



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C028138 2	Course Fees - 'Special / Short Courses'				
C028139 0	Other Misc. Fees from Students			0.80	8.53
C02812	Hostel Fees / User Charges [201 - 226]	-		-	-
C028120 1	Hostel Admission Fees				
C028120 6	Hostel Room Rent				
C028121 1	Hostel Utility Charges				
C028121 6	Hostel Service Charges				
C028122 1	Income from Transport / Buses				
C028122 6	Other Misc. Charges				
C02810	Income from Endowments				-
C02815	Income from Services Rendered [501 - 531]	-		-	-
C028150 1	Income from Collaborative Research - Domestic				
C028150 6	Income from Collaborative Research - International				
C028151 1	Income from Collaborative Research - Others				
C028152 1	Income from Contract Research - Commercial Businesses [non-SMEs]				
C028152 6	Income from Contract Research - Non-Commercial Organizations				
C028153 1	Income from Contract Research - SMEs				
C02815	Income from Consultancy & Testing [536 - 561]	-		-	-
C028153 6	Income from Consultancy				
C028154 1	Income from Consultancy - Contracts with SMEs				
C028154 6	Income from Consultancy - Contracts with Commercial Businesses				
C028155 1	Income from Consultancy - Contracts with Non Commercial Organizations				
C028156 1	Income from Testing Services etc.				



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C02815	Income from Regeneration & Development Programs [566 - 572]	-		-	-
C028156	Income From Regeneration & Development Programs - Federal				
C028158	Income From Regeneration & Development Programs - Provincial				
C0281570	Income From Regeneration & Development Programs - District Gov ts.				
C0281572	Income From Regeneration & Development Programs - Others				
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 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]	-		12.32	0.60
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.			12.00	
C0281870	Other Misc. Receipts				
	Total Own Resources		2.35	14.92	17.55


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Detail of Establishment Charges

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

Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23		Rs. in million 2023-24 Budget Estimates
			Approved Budget	Revised 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				
A01105	Qualification Pay				
A01106	Pay of Contract Staff			1.62	
A0110602	Tenure Track Pay				
A01150	Others				
Total Pay of 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 (Pay of Officers + Pay of Staff)			9.56	6.27	57.84
Total Regular 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
	Tech: Allow: & Spsial Allow: BS-17 & above @20% of 2017		0.85		5.90
	Special Allow: @3500/-		0.15		0.84
A0124407	Special Addl: Allowance 2013 - 20%				
A0124408	Adhoc.R Allowance 2016 - 10%				
A0124409	Adhoc.R Allowance 2017 - 10%				


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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 Regular 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			
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 Regular Allowances (Regular+ Others)			6.54	40.59
Other Allowances (A01271 - 99)			0.01	0.02
A01271	Overtime Allowance to Drivers			
A01272	Night Duty Allowance			
A01273	Honorarium			
A01274	Medical Charges - Hospitalization etc.			
A01277	Contingent Paid Staff / Daily Wages			
A0127801	Leave Salary / Pension Contribution - Deputationists			

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Assistant Registrar
The University of Veterinary
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Khyber Pakhtunkhwa

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Section Officer-1
Governor's Secretariat
Khyber Pakhtunkhwa

Jadeja
Vice Chancellor
The University of Veterinary
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Khyber Pakhtunkhwa

A0127802	Group Insurance		0.01		0.02
A01289	Teaching Allowance				
Total Establishment Charges			16.10	6.27	98.45

HEC-105

Head-wise detail of Non-Salary Expenditure

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

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
					Million Rs.
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 Occupancy Cost				
A035	Operating Leases (Total)		-		-

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A03501	Machinery and Equipment			
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	Conveance 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 Countries			
A03913	Contribution & Subscription			
A03915	Payment to Govt. Department for Services Rendered			
A03916	Essay Writing & Copyrights			
A03917	Law Charges			


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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)				
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	1.40		4.50

QI
Assistant Registrar
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A13001	Transport			0.20	1.00
A13101	Machinery & Equipment				1.00
A13201	Furniture & Fixture			0.20	1.00
A13301	Office Buildings			0.50	
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				
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	Contribution / Transfers to Benevolent Fund				
A0640205	University linkage Programme				
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 Equipment & Solarization)		40.28	40.28	100.00
A124	Civil Works - Buildings & Structures (Total)	-	-	-	-
A12405	Electrification Plumbing and Other Infrastructure				
A12470	Others - Civil Works				
	Total Non-Salary Expenses		157.36	114.21	282.10

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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 eight 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 PROFILE				
Revised Estimates FY 2022-23 & Budget Estimates FY 2023-24				
Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat				
[Million Rs.]				
Particulars	2021-22 (Actual)	CFY 2022-23		2023-24 (Budget Estimates)
		Approved Budget	Actual	
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 Aid			-	
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
Tuition Fees			1.01	4.46
All Other Fees			1.80	12.40
Hostel / User Charges, etc.			-	

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a.	On Campus Students (sub-total)			2.81	16.86
b.	Affiliated College/Institutions' 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) 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 (iii) Receipts from Endowment Fund (if any)				-	
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	
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	-	1,000.00
g.	Research			-	-
h.	Library Expenses			-	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
B. Total Expenditures [5 + 6]			1,173.46	58.95	1,262.65
C. Surplus / Deficit [A - B]			228.89	359.72	484.05

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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-GENERATED REVENUES

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

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
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				
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 Utility Charges				
C0281216	Hostel Service Charges				
C0281221	Income from Transport / Buses				
C0281226	Other Misc. Charges				
C02810	Income from Endowments				-
C02815	Income from Services Rendered [501 - 531]	-		-	-
C0281501	Income from Collaborative Research - Domestic				
C0281506	Income from Collaborative Research - International				
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 [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				


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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 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]	-	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 University: University of Veterinary & Animal Sciences (UVAS), Swat

Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23		Rs. in million 2023-24 Budget Estimates
			Approved Budget	Revised 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 of 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 (Pay of Officers + Pay of Staff)		-	34.54	4.32	57.84
Total Regular 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: & Spsial 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 Regular 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				
A01224	Entertainment Allowance		0.09		0.14
A01226	Computer Allowance				
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 Regular Allowances (Regular+ Others)		-	20.74	-	40.59
Other Allowances (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	Leave Salary / Pension Contribution - Deputationists				
A012780 2	Group Insurance		0.10		0.02

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A01289	Teaching Allowance		3.61		
Total Establishment Charges		-	58.98	5.14	103.45

HEC-105

Head-wise detail of Non-Salary Expenditure

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

Million Rs.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
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
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				
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				
A03404	Rent for other Buildings - Hostels etc.		5.40		8.40
A03407	Rates and Taxes			0.05	
A03410	Security Charges				
A03470	Other Occupancy Cost				
A035	Operating Leases (Total)	-	-	-	-
A03501	Machinery and Equipment				
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
A03808	Conveance 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 Countries				
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	Depreciation 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 3	ii. Operational Cost of Quality Enhancement Cell (QEC)				1.00

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A039700 4	iii. Operational Cost of Financial Aid Development Office (FADO)				1.00
A039700 5	iv. Conduct of Examinations				0.50
A039700 6	v. Sports Activities				0.30
A039700 7	vi. Remuneration to Thesis Supervisors				
	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)	-	-	-	-
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



Assistant Registrar
 The University of Veterinary
 & Animal Sciences Swat
 Khyber Pakhtunkhwa



Section Officer-I
 Government Secretariat
 Khyber Pakhtunkhwa


Vice-Chancellor
 The University of Veterinary
 & Animal Sciences Swat
 Khyber Pakhtunkhwa

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)	-	-	-	-
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 Share)				
A064020 4	Contribution / Transfers to Benevolent Fund				



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Khyber Pakhtunkhwa

A064020 5	University linkage Programme				
A064030 1	Renewals & Replacements				
A064700 1	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 Equipment &)		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				
	Total Non-Salary Expenses		157.36	53.806	1,159.19 7


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Section Officer-4
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Khyber Pakhtunkhwa


Vice Chancellor
The University of Veterinary
& Animal Sciences Swat
Khyber Pakhtunkhwa

SUMMARIZED BUDGET PROFILE
FY 2023-2024

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

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

Particulars	2021-22 (Actual)	CFY 2022-23		2023-24 (Budget Estimates)
		Approved Budget	Actual	
				[Million Rs.]
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 Aid			-	
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
<i>Tuition Fees</i>			1.01	4.46
<i>All Other Fees</i>			1.80	12.40
<i>Hostel / User Charges, etc.</i>			-	
a. On Campus Students (sub-total)	-	-	2.81	16.86
b. Affiliated College/Institutions' 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) 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. Alumni			-	
f. Any Other Income (Profit)			15.854	60.60
3 (iii) Receipts from Endowment Fund (If any)	-	-	-	
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	
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	-	1,000.00
g. Research			-	
h. Library Expenses			-	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
B. Total Expenditures [5 + 6]	-	1,173.46	58.95	1,262.65
C. Surplus / Deficit [A - B]	-	228.89	359.72	484.05
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				-

Budget Analysis and Key Financial 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
1. 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	2,980,769
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
6. 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)		6	6
b. Allied Staff (BPS 6 to 16)		7	23
c. Allied Staff (BPS 1 to 5)		22	45
8. Total Enrollment	-	32	260
a. Under Graduate Studies [PQF Leve 5 and 6]		32	260
b. Graduate Studies [PQF Leve 7] MS / M.Phil		-	-
c. Graduate Studies [PQF Leve 8] PhD		-	-
d. PGD (1 year & 2 years duration only)		-	-
9. Number of Scholarships	-	-	5
a. HEC Need-based Scholarships			5
b. Other Need-based Scholarships			
c. HEC Merit Scholarships (Indigenous)			
d. Other Merit Scholarships			
10. Total Number of Pensioners			
11. 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	-	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	-	99%	91%
12. Potential Risk - Cost of Retirement Benefits:			
a. Annual Pension Payments [Million Rs.]			
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]			


 Treasurer / 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 Rs):
i. Recurring Grants (all sources):
ii. Development Grants (all sources):
iii. Total Self-Generated Revenues:

2019-20	2020-21	2021-22	2022-23	Total
			400.00	400.00
				-
			2.86	2.86

Age of the University/Institution:	1
Number of Teaching Departments:	1
Number of Academic Programs:	2
Total Enrollment (2022-23):	70
PhD Faculty (2022-23):	2

Key Result Areas	Sr.#	Key Performance Indicators	Base line Status in 2020-21	Target Achieved in 2021-22	Targets for the Year			Responsibility Assigned in	Monitoring Protocol - Basis of External Verification: reports, etc.
					2022-23	2023-24	2024-25		
Enhance the Equitable Access to Higher Education	1.1	Enhanced Student Enrollment			73	260			
	1.2	New Programs Initiated			1	3			
	1.3	Number of Scholarships			0	5			
	1.4	%age of total number of filled Admission Seats			100	100			
	1.5	Number of Bachelor Students			32	160			
	1.6	Number of Master Students			0	0			
	1.7	Number of PhD Students			0	0			
	1.8	New undergraduate Program			1	3			
	1.9	New Campuses / Department Established							
	1.10	Any Other KPI (May be added)							
Enhance the Quality of Higher Education, Outcome-based Learning, and Use of Innovative Modes of Delivery	2.1	Number of PhD faculty			2	21			
	2.2	Faculty:Student Ratio			10.96	17.31			
	2.3	Faculty:Staff Ratio			22.86	60.8108108			
	2.4	Number of SAR Audit to QEC			-	0			
	2.5	SAR Audits Through QEC			-	0			
	2.6	% age of Program Accreditation			0	0			
	2.7	Smart Campuses.							
	2.8	PERN connectivity and digital resources							
	2.9	Any other KPI (May be added)							
Increase Faculty with Highest Academic Qualifications and Professional Skills	3.1	Number of PhDs produced			0	0			
	3.2	Number of PhD Scholarships Earned by Faculty (Indigenous and Foreign)			0	0			
	3.3	Number of faculty provided trainings including Pedagogical Skills, annually.			0	0			
	3.4	Collaboration with National / International Counterparts for Faculty Exchange			0	0			
	3.5	Number of PhD Scholarships			0	0			
	3.6	Number of Indigenous PhD Scholars provided International Research Exposure			0	0			
	3.7	Number of Faculty Provided Domestic Trainings			0	0			
	3.8	Number of Faculty Awarded Foreign Training			0	0			
	3.9	Any other KPI (May be added)			0	0			
Promote Relevant Research, Innovation and Commercialization	4.1	Number of National Conferences			0	0			
	4.2	Number of International Conferences			0	0			
	4.3	Annual Research Budget			0	0			
	4.4	Annual ORIC Budget			0	0			
	4.5	Number of Patents Filed			0	0			
	4.6	Number of Competitive Research Grants Awarded			0	0			
	4.7	Number of Joint Research Ventures			0	0			
	4.8	Number of Commercialized Product			0	0			
	4.9	Research Grant from Industry			0	0			
	4.10	Any other KPI (May be added)			0				
Strengthen Leadership, Governance and Financial Management in HIE Sector	5.1	Number of Syndicate / BoG Meetings			3	4			
	5.2	Number of Academic Council Meetings			0	2			
	5.3	Meetings-Board of Advanced Studies & Research			0				
	5.4	Endowments Fund (Rs in Million)			0				
	5.5	Pension Fund- Income Generated			0				
	5.6	Trainings to Administrative Staff			0	1			
	5.7	Filled Key Financial Positions			2	3			
	5.8	Any other KPI (May be added)			0				


 SIGNATURE: VICE CHANCELLOR/HEAD OF INSTITUTION /
 HEAD OF INSTITUTION

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

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

Million Rupees

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Actual	
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]	-	-	-	-
C0281201	Hostel Admission Fees			-	
C0281206	Hostel Room Rent			-	
C0281211	Hostel Utility Charges			-	
C0281216	Hostel Service Charges			-	
C0281221	Income from Transport / Buses			-	
C0281226	Other Misc. Charges			-	
C02810	Income from Endowments				-
C02815	Income from Services Rendered [501 - 531]	-	-	-	-
C0281501	Income from Collaborative Research - Domestic			-	
C0281506	Income from Collaborative Research - International			-	
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			-	

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Actual	
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]	-	-	-	-
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		2.35	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

Rs. in million

Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised 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				
A01105	Qualification Pay				
A01106	Pay of Contract Staff			1.10	
A0110602	Tenure Track Pay				
A01150	Others				
Total Pay of 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 (Pay of Officers + Pay of Staff)		-	34.54	4.32	57.84
Total Regular 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% 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 Regular 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				
A01224	Entertainment Allowance		0.09		0.14
A01226	Computer Allowance				
A01227	Project Allowance				
A01228	Orderly Allowance		1.18		1.51
A01230	Dusting Allowance				

Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised 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 Regular Allowances (Regular+ Others)		-	20.74	-	40.59
Other Allowances (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		0.02
A01289	Teaching Allowance		3.61		
Total Establishment 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

Million Rs.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
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
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				
A034	Occupancy Costs (Total)	-	7.20	0.95	14.40
A03402	Rent for Office Building		1.80	0.90	6.00
A03403	Rent for Residential Buildings				
A03404	Rent for other Buildings - Hostels etc.		5.40		8.40
A03407	Rates and Taxes			0.05	
A03410	Security Charges				
A03470	Other Occupancy Cost				
A035	Operating Leases (Total)	-	-	-	-
A03501	Machinery and Equipment				
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 - T/DA			1.10	2.00

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A03806	Transportation of Goods				0.12
A03807	P.O.L. Charges		8.40	0.86	15.00
A03808	Conveance 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 Foreign Countries				
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	Slipends Incentives etc.				
A03970	Others		3.00	0.43	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 Supervisors				
	DMC Verification			0.05	
	Imprest		46.80	0.09	
	Crockery			0.08	
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty			0.70	6.00
A03	Total Operating Expenses	-	46.80	5.35	87.70

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A04	Employees Retirement Benefits (Total)	-	-	-	-
A04101	Pension				
A04102	Commutated 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
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)	-	-	-	-
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				

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
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
A0640201	Contributions / Transfer to reserve funds				
A0640202	Contribution / Transfers to Pension Fund				
A0640203	Contribution / Transfers to Provident Fund (University Share)				
A0640204	Contribution / Transfers to Benevolent Fund				
A0640205	University linkage Programme				
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			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 Equipment &)		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				
	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):

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

Treasurer/Director Finance

B. Office of Research, Innovation and Commercialization (ORIC):

Code No.	Budget Heads [Non-Salary]	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
	Networking for Linkages				
	Events Support				
	Patent Filing Support				
	Research Commercialization - Marketing Cost				
	Trainings & Workshops, etc.				
	Other Operational Expenses (Initiating)				1
	Total	-	-	-	1

Director (ORIC)

Treasurer/Director Finance

C. Quality Enhancement Cell (QEC):

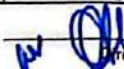
Code No.	Budget Heads [Non-Salary]	2019-20 Actual	CFY 2021-22		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
	Initiating QEC dept				1
	Total	-	-	-	1

Director (QEC)

Treasurer/Director Finance

D. Financial Aid Development Office (FAD):

Code No.	Budget Heads [Non-Salary]	2019-20 Actual	CFY 2021-22		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
	Initiating FAD dept.				1
	Total	-	-	-	1

 Director (FAD)

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

Yes / No

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

[Rupees in Million]

Consolidated Position:										
Designation/Title	Pay Scale	Sanctioned Posts	Planned for next FY 2023-24							
			Filled Posts						Vacant Posts	
			PhD		Non-PhD		Total	Annual Salary Impact	Number of Posts	Annual Salary Impact
			Male	Female	Male	Female				
Professor	BPS	3								7.11
	TTS									
Associate Professor	BPS	6								13.07
	TTS									
Assistant Professor	BPS	12								20.98
	TTS									
Lecturer	BPS	24								26.59
Total		45	-	-	-	-	-	-	-	67.75
Status during current year 2022-23										
Designation/Title	Pay Scale	Sanctioned Posts	Filled Posts							
			Filled Posts						Vacant Posts	
			PhD		Non-PhD		Total	Annual Salary Impact	Number of Posts	Annual Salary Impact
			Male	Female	Male	Female				
Professor	BPS	3							3	
	TTS									
Associate Professor	BPS	4							4	
	TTS									
Assistant Professor	BPS	6							6	
	TTS									
Lecturer	BPS	12							12	
Total		25	-	-	-	-	-	-	25	-
Status during last FY 2021-22										
Designation/Title	Pay Scale	Sanctioned Posts	Filled Posts							
			Filled Posts						Vacant Posts	
			PhD		Non-PhD		Total	Annual Salary Impact	Number of Posts	Annual Salary Impact
			Male	Female	Male	Female				
Professor	BPS									
	TTS									
Associate Professor	BPS									
	TTS									
Assistant Professor	BPS									
	TTS									
Lecturer	BPS									
Total		-	-	-	-	-	-	-	-	-

**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

[Rupees in Million]

Consolidated Position:															
Salary Scale	Status during last FY 2021-22					Status during current FY 2022-23					Planned for next FY 2023-24				
	Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts	
		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact
22															
21															
20															
19															
18															
17						6	6			1.620	6	6	5.448		
sub-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															

Salary Scale	Status during last FY 2021-22					Status during current FY 2022-23					Planned for next FY 2023-24				
	Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts		Number of Sanctioned Posts	Filled Posts		Vacant Posts	
		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact		Number	Annual Salary Impact	Number	Annual Salary Impact
11						4	4	0.650			7	7	3.041		
10															
9															
8															
7						5	4	0.570	1	0.140	10	10	3.778		
6															
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:

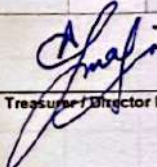
University of Veterinary & Animal Sciences (UVAS), Swat

[Amount in Rupees]

Title of Academic Programs	Major Discipline Category	Fee Structure Type [Regular / Self-Finance]	AVERAGE FEES PER STUDENT - ANNUAL								
			During last Fy 2021-22			Existing Fy 2022-23			Planned Fees for next Fy 2023-24		
			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
Undergraduate Studies [PQF Level 5 and 6]											
1	Doctor of Veterinary Medicines (DVM)	Regular			-	6,000	40,470	46,470	14,500	53,890	68,390
2	Bachelor of Microbiology	Regular			-			-	12,000	66,210	78,210
3	Bachelor of Biochemistry	Regular			-			-	12,000	66,210	78,210
4	Bachelor of Medical Lab Technology	Regular			-			-	12,000	66,210	78,210
5					-			-			-
6					-			-			-
7					-			-			-
8					-			-			-
9					-			-			-
10					-			-			-
MS / Mphil Programs [18 years' Education]											
1					-			-			-
2					-			-			-
3					-			-			-
4					-			-			-
5					-			-			-
6					-			-			-
7					-			-			-
Doctorate / PhD Programs											
1					-			-			-
2					-			-			-
3					-			-			-
4					-			-			-
5					-			-			-
6					-			-			-

Title of Academic Programs	Major Discipline Category	Fee Structure Type (Regular / Self-Finance)	AVERAGE FEES PER STUDENT - ANNUAL								
			During last FY 2021-22			Existing FY 2022-23			Planned Fees for next FY 2023-24		
			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
Post Graduate Diploma (1 year & 2 years duration only):											
1					-				-		-
2					-				-		-
3					-				-		-
4					-				-		-
5					-				-		-
6					-				-		-
Other Diploma Courses:											
1	Diploma in Veterinary Sciences (DVS)	Regular			-	20,000	9,220	29,220	40,000	16,760	56,760
2					-				-		-
3					-				-		-
4					-				-		-
Other Special Courses and Short Courses:											
1					-				-		-
2					-				-		-
3					-				-		-
4					-				-		-
5					-				-		-
6					-				-		-
7					-				-		-
8					-				-		-
9					-				-		-
10					-				-		-

Title of Academic Programs	Major Discipline Category	Fee Structure Type [Regular / Self-Finance]	AVERAGE FEES PER STUDENT - ANNUAL								
			During last Fy 2021-22			Existing Fy 2022-23			Planned Fees for next Fy 2023-24		
			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
Continuing Professional Development Courses for Business & Community											
1					-					-	
2					-					-	
3					-					-	
4					-					-	
5					-					-	
6					-					-	
Continuing Education Courses for Business & Community											
1					-					-	
2					-					-	
3					-					-	
4					-					-	
5					-					-	
6					-					-	


 Treasurer / Director Finance

Programs-wise Active Enrollment - FY 2022-23

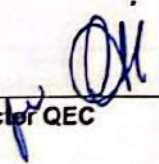
Name of the University: University of Veterinary & Animal Sciences (UVAS), Swat


Title of Academic Programs (discipline-wise)	[Regular Fee Structure]									[Self-Finance Fee Structure]									Total Enrollment		
	Existing Student Enrolment (2022-23)									Existing Student Enrolment (2022-23)											
	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	
	Year-1	Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total	Year-1		Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total				
Arts / Humanities																					
1					-			-	-					-			-	-			
2					-			-	-					-			-	-			
3					-			-	-					-			-	-			
4					-			-	-					-			-	-			
5					-			-	-					-			-	-			
6					-			-	-					-			-	-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Social Sciences																					
1					-			-	-					-			-	-			
2					-			-	-					-			-	-			
3					-			-	-					-			-	-			
4					-			-	-					-			-	-			
5					-			-	-					-			-	-			
6					-			-	-					-			-	-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Computer Sciences / IT																					
1					-			-	-					-			-	-			
2					-			-	-					-			-	-			
3					-			-	-					-			-	-			
4					-			-	-					-			-	-			
5					-			-	-					-			-	-			

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]									[Self-Finance Fee Structure]									Total Enrollment		
	Existing Student Enrolment (2022-23)									Existing Student Enrolment (2022-23)											
	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	
	Year-1	Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total	Year-1		Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total				
6					-			-	-					-			-	-	-		
	sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Management Sciences																					
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
	sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Basic, Natural Sci. etc.																					
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
	sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture Sciences																					
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
	sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Medical																					

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]									[Self-Finance Fee Structure]									Total Enrollment		
	Existing Student Enrolment (2022-23)									Existing Student Enrolment (2022-23)											
	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	
	Year-1	Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total	Year-1		Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total				
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Veterinary Sciences																					
1	Doctor of Veterinary Medicines (DVM)	32				32			-	32				-			-	-	32		
2	Diploma in Veterinary Science	41				41			-	41				-			-	-	41		
3						-			-	-				-			-	-	-		
4						-			-	-				-			-	-	-		
5						-			-	-				-			-	-	-		
6						-			-	-				-			-	-	-		
sub-total		73	-	-	-	73	-	-	-	73	-	-	-	-	-	-	-	-	73		
Engineering																					
1						-			-	-				-			-	-	-		
2						-			-	-				-			-	-	-		
3						-			-	-				-			-	-	-		
4						-			-	-				-			-	-	-		
5						-			-	-				-			-	-	-		
6						-			-	-				-			-	-	-		
sub-total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Law																					

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]									[Self-Finance Fee Structure]									Total Enrollment		
	Existing Student Enrolment (2022-23)									Existing Student Enrolment (2022-23)											
	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total	
	Year-1	Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total	Year-1		Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total				
1					-				-					-				-			
2					-				-					-				-			
3					-				-					-				-			
4					-				-					-				-			
5					-				-					-				-			
6					-				-					-				-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Creative Arts & Design																					
1					-				-					-				-			
2					-				-					-				-			
3					-				-					-				-			
4					-				-					-				-			
5					-				-					-				-			
6					-				-					-				-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	73	-	-	-	73	-	-	-	73	-	-	-	-	-	-	-	-	-	73		


 Director QEC


 Treasurer / Director Finance / Director

Annual Income from Existing Enrollment - 2022-23


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

Million Rs.

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount						
	Annual Fee Income from Students (2022-23)											Annual Fee Income from Students (2022-23)															
	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7 MS / Mphil]			Graduate Studies [PQF Level 8] PhD			Total	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil]			Graduate Studies [PQF Level 8] PhD			Total							
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total								
Arts / Humanities																											
1																											
2																											
3																											
4																											
5																											
6																											
sub-total																											
Social Sciences																											
1																											
2																											
3																											
4																											
5																											
6																											
sub-total																											
Computer Sciences / IT																											
1																											
2																											
3																											
4																											
5																											
6																											
sub-total																											
Management Sciences																											
1																											
2																											
3																											
4																											
5																											
6																											
sub-total																											
Basic, Natural Sci. etc.																											
1																											

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount
	Annual Fee Income from Students (2022-23)										Annual Fee Income from Students (2022-23)										
	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7 MS / Mphil]			Graduate Studies [PQF Level 8 PhD]			Total	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7 MS / Mphil]			Graduate Studies [PQF Level 8 PhD]			Total	
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		
2																					
3																					
4																					
5																					
6																					
sub-total																					
Agriculture Sciences																					
1																					
2																					
3																					
4																					
5																					
6																					
sub-total																					
Medical																					
1																					
2																					
3																					
4																					
5																					
6																					
sub-total																					
Veterinary Sciences																					
1	Doctor of Veterinary Medicine (DVM)	0.19	1.36	1.55						1.55										1.55	
2	Diploma in Veterinary Science	0.62	0.44	1.26						1.26										1.26	
3																					
4																					
5																					
6																					
sub-total		1.01	1.80	2.81						2.81										2.81	
Engineering																					
1																					
2																					
3																					
4																					
5																					
6																					

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount
	Annual Fee Income from Students (2022-23)										Annual Fee Income from Students (2022-23)										
	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD			Total	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD			Total	
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law																					
1			-			-			-				-			-			-		
2			-			-			-				-			-			-		
3			-			-			-				-			-			-		
4			-			-			-				-			-			-		
5			-			-			-				-			-			-		
6			-			-			-				-			-			-		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Creative Arts & Design																					
1			-			-			-				-			-			-		
2			-			-			-				-			-			-		
3			-			-			-				-			-			-		
4			-			-			-				-			-			-		
5			-			-			-				-			-			-		
6			-			-			-				-			-			-		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.01	1.80	2.81	-	-	-	-	-	-	2.81	-	-	-	-	-	-	-	-	-	-	2.81



 Treasurer / Director Finance / Director

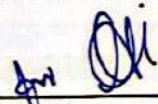
Programs-wise Active Enrollment - FY 2023-24

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

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]									[Self-Finance Fee Structure]									Total Enrollment		
	Projected Student Enrolment (2023-24)									Projected Student Enrolment (2023-24)											
	Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]				Total	Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]				Total	
	Year-1	Year-2	Year3	Year-4	Total	MS / M.Phil	PhD	Total	Year-1		Year-2	Year3	Year-4	Total	MS / M.Phil	PhD	Total				
Arts / Humanities																					
1					-				-				-				-				
2					-				-				-				-				
3					-				-				-				-				
4					-				-				-				-				
5					-				-				-				-				
6					-				-				-				-				
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Social Sciences																					
1					-				-				-				-				
2					-				-				-				-				
3					-				-				-				-				
4					-				-				-				-				
5					-				-				-				-				
6					-				-				-				-				
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Computer Sciences / IT																					
1					-				-				-				-				
2					-				-				-				-				
3					-				-				-				-				
4					-				-				-				-				
5					-				-				-				-				
6					-				-				-				-				

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]									[Self-Finance Fee Structure]									Total Enrollment		
	Projected Student Enrolment (2023-24)									Projected Student Enrolment (2023-24)											
	Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]				Total	Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]				Total	
	Year-1	Year-2	Year-3	Year-4	Total	MS/ M.Phil	PhD	Total	Year-1		Year-2	Year-3	Year-4	Total	MS / M.Phil	PhD	Total				
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Management Sciences																					
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Basic, Natural Sci. etc.																					
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture Sciences																					
1					-			-	-					-			-	-	-		
2					-			-	-					-			-	-	-		
3					-			-	-					-			-	-	-		
4					-			-	-					-			-	-	-		
5					-			-	-					-			-	-	-		
6					-			-	-					-			-	-	-		
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Medical																					
1 BioChemistry	42				42			-	42					-			-	-	42		
2 Medical Lab Technology	42				42			-	42					-			-	-	42		

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]								Total Enrollment			
	Projected Student Enrolment (2023-24)										Projected Student Enrolment (2023-24)											
	Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]					Undergraduate Studies [PQF Level 5 and 6]					Graduate Studies [PQF Level 7 and 8]				Total		
	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					
5					-			-					-				-				-	
6					-			-					-				-				-	
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Creative Arts & Design																						
1					-			-					-				-				-	
2					-			-					-				-				-	
3					-			-					-				-				-	
4					-			-					-				-				-	
5					-			-					-				-				-	
6					-			-					-				-				-	
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	126					126																260


 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

Million Rs.

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount		
	Annual Fee Income from Students (2023-24)											Annual Fee Income from Students (2023-24)											
	Undergraduate Studies [POF Level 5 and 6]			Graduate Studies [POF Level 7] MS / Mphil			Graduate Studies [POF Level 8] PHD			Total	Undergraduate Studies [POF Level 5 and 6]			Graduate Studies [POF Level 7] MS / Mphil			Graduate Studies [POF Level 8] PHD			Total			
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Total			
Arts / Humanities																							
1			-			-			-			-			-			-		-			
2			-			-			-			-			-			-		-			
3			-			-			-			-			-			-		-			
4			-			-			-			-			-			-		-			
5			-			-			-			-			-			-		-			
6			-			-			-			-			-			-		-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Social Sciences																							
1			-			-			-			-			-			-		-			
2			-			-			-			-			-			-		-			
3			-			-			-			-			-			-		-			
4			-			-			-			-			-			-		-			
5			-			-			-			-			-			-		-			
6			-			-			-			-			-			-		-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Computer Sciences / IT																							
1			-			-			-			-			-			-		-			
2			-			-			-			-			-			-		-			
3			-			-			-			-			-			-		-			
4			-			-			-			-			-			-		-			
5			-			-			-			-			-			-		-			
6			-			-			-			-			-			-		-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Management Sciences																							
1			-			-			-			-			-			-		-			
2			-			-			-			-			-			-		-			
3			-			-			-			-			-			-		-			
4			-			-			-			-			-			-		-			
5			-			-			-			-			-			-		-			
6			-			-			-			-			-			-		-			

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount	
	Annual Fee Income from Students (2023-24)										Annual Fee Income from Students (2023-24)											
	Undergraduate Studies (PQF Level 5 and 6)			Graduate Studies (PQF Level 7) MS / Mphil			Graduate Studies (PQF Level 8) PhD			Total	Undergraduate Studies (PQF Level 5 and 6)			Graduate Studies (PQF Level 7) MS / Mphil			Graduate Studies (PQF Level 8) PhD			Total		
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Basic, Natural Sci. etc.																						
1			-			-			-				-			-			-			
2			-			-			-				-			-			-			
3			-			-			-				-			-			-			
4			-			-			-				-			-			-			
5			-			-			-				-			-			-			
6			-			-			-				-			-			-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agriculture Sciences																						
1			-			-			-				-			-			-			
2			-			-			-				-			-			-			
3			-			-			-				-			-			-			
4			-			-			-				-			-			-			
5			-			-			-				-			-			-			
6			-			-			-				-			-			-			
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical																						
1	BioChemistry	0.50	2.78	3.28			-			-	3.28										3.28	
2	Medical Lab Technology	0.50	2.78	3.28			-			-	3.28										3.28	
3	Microbiology	0.50	2.78	3.28			-			-	3.28										3.28	
4				-			-			-				-			-			-		
5				-			-			-				-			-			-		
6				-			-			-				-			-			-		
sub-total		1.51	8.34	9.85	-	-	-	-	-	-	9.85	-	-	-	-	-	-	-	-	-	9.85	
Veterinary Sciences																						
1	Doctor of Veterinary Medicine (DVM)	4.03	2.19	6.22			-			-	6.22										6.22	
2	Diploma in Veterinary Sciences DVS	0.50	0.29	0.79			-			-	0.79										0.79	
3				-			-			-				-			-			-		
4				-			-			-				-			-			-		
5				-			-			-				-			-			-		
6				-			-			-				-			-			-		
sub-total		4.53	2.48	7.01	-	-	-	-	-	-	7.01	-	-	-	-	-	-	-	-	-	7.01	
Engineering																						
1				-			-			-				-			-			-		
2				-			-			-				-			-			-		

Title of Academic Programs (discipline-wise)	[Regular Fee Structure]										[Self-Finance Fee Structure]										Total Amount	
	Annual Fee Income from Students (2023-24)										Annual Fee Income from Students (2023-24)											
	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD			Total	Undergraduate Studies [PQF Level 5 and 6]			Graduate Studies [PQF Level 7] MS / Mphil			Graduate Studies [PQF Level 8] PhD			Total		
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total			
3			-			-			-			-			-			-			-	
4			-			-			-			-			-			-			-	
5			-			-			-			-			-			-			-	
6			-			-			-			-			-			-			-	
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law																						
1			-			-			-			-			-			-			-	
2			-			-			-			-			-			-			-	
3			-			-			-			-			-			-			-	
4			-			-			-			-			-			-			-	
5			-			-			-			-			-			-			-	
6			-			-			-			-			-			-			-	
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Creative Arts & Design																						
1			-			-			-			-			-			-			-	
2			-			-			-			-			-			-			-	
3			-			-			-			-			-			-			-	
4			-			-			-			-			-			-			-	
5			-			-			-			-			-			-			-	
6			-			-			-			-			-			-			-	
sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.04	10.82	16.86																			16.86


 Treasurer / Director Finance / Director

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

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

Title of Regular Post Graduate Diploma & Other Special Courses	Entry Requirement (Select from list)	Duration (Select from list)	Last FY 2021-22		Current FY 2022-23		Targeted for next FY 2023-24	
			Total Enrollment [Numbers]	Annual Income [Millions]	Total Enrollment [Numbers]	Annual Income [Millions]	Total Enrollment [Numbers]	Annual Income [Millions]
Post Graduate Diploma - (1 year & 2 years duration only):								
1								
2								
3								
4								
5								
sub-total			-	-	-	-	-	-
Other Diploma Courses:								
1	Diploma in Veterinary Science (DVS)				41	1.157	81	4.585
2								
3								
4								
5								
sub-total			-	-	41	1.157	81	4.58
Other Special and Short Courses:								
1								
2								
3								
4								
5								
sub-total			0	0.00	0	0.00	0	0.00
Continuing Professional Development Courses for Business & Community:								
1								
2								
3								
4								
5								
sub-total			0	0.00				
Continuing Education Courses for Business & Community:								
1								
2								
3								
4								
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/Treasurer

Functioning of Statutory Bodies and Incumbancy Status of Key Administrative Offices

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

S#	Statutory Bodies (As per Act/Ordinance)	Number of Meetings per Year			Reasons for Variation
		Required Meetings (as per Act)	Held in 2020 (Jan-Dec)	Held in 2021 (Jan-Dec)	
1					
2					
3					
4					
5					
6					

S#	Key Administrative Officers - Name & Email	Appointing Authority	Incumbancy Status during 2021 (January to December)			Incumbancy Status during 2022 (January to December)		
			Filled / Vacant	Temporary / Permanent basis	Duration (Months)	Filled / Vacant	Temporary / Permanent basis	Duration (Months)
Registrar								
1								
2								
3								
4								
Treasurer / Director Finance								
1								
2								
3								
4								
Controller of Examinations								
1								
2								
3								
4								


Lastly Conducted External Audit (mention Year):

N/A


Attach Report

Lastly Conducted Commercial Audit (mention Year):

N/A



Treasurer/Director Finance



Registrar

Consolidated Position of Funds in all Bank Accounts

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

Rs. in Million

Particulars	Financial Year 2022-23			
	Opening Balance [1st July, 2022]	Total Inflows during the year	Total Outflows during the year	Closing Balance [30 June, 2023]
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. Federal PSDP				
ii. Provincial ADP				
iii. University Development Fund				
Recurring Funds	-	418.665	58.950	359.715
i. Federal Grant		-	-	-
ii. Provincial Grant	-	400.000	58.950	-
iii. Own Resources		18.665	-	-
Endowment Funds	-	-	-	-
Research Funds	-	-	-	-
Investments (other than Pension Fund)	-	-	-	-
Donation Fund	-	-	-	-
Other Funds (please specify)	-	-	-	-
Total	-			359.715



Treasurer / Director Finance

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

Enrolment in Affiliated Colleges and External/Private Students

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

Number of Non-Professional Affiliated Colleges	Level of Degree	Discipline	Duration of Degree	New Enrolment during			Total Enrolment	
				2020	2021	2022	2021	2022
1. Number of Public Colleges = 2. Number of Private Colleges =	Bachelor	B.A(Pass)	2 Year					
		B.S. (Pass)	2 Year				-	-
	Master	Art Humanities	2 Year				-	-
		Social Scincs	2 Year				-	-
		Scinces	2 Year				-	-

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

Number of Professional Affiliated Colleges	Level of Degree	Discipline	Duration of Degree	Fresh Enrolment for			Total Enrolment	
				2020	2021	2022	2021	2022
1. Number of Public Colleges = 2. Number of Private Colleges =	Bachelor	Medical					0	0
	Master						0	0
	MS/ M. Phil						0	0
	PhD						0	0
	Post Graduate Diplomas						0	0
1. Number of Public Colleges = 2. Number of Private Colleges =	Bachelor	Engineering					0	0
	Master						0	0
	MS/ M. Phil						0	0
	PhD						0	0
	Post Graduate Diplomas						0	0
1. Number of Public Colleges = 2. Number of Private Colleges =	Bachelor	Business/ Commerce / CS&IT					0	0
	Master						0	0
	MS/ M. Phil						0	0
	PhD						0	0
	Post Graduate Diplomas						0	0
1. Number of Public Colleges = 2. Number of Private Colleges =	Bachelor	Law					0	0
	Master						0	0
	MS/ M. Phil						0	0
	PhD						0	0
	Post Graduate Diplomas						0	0
1. Number of Public Colleges = 2. Number of Private Colleges =	Bachelor	Education					0	0
	Master						0	0
	MS/ M. Phil						0	0
	PhD						0	0
	Post Graduate Diplomas						0	0

B. Number of Private/ External Candidates

Level of Degree	Discipline	Level	2021			2022		
			New Registration	Total Appeared	Passed	New Registration	Total Appeared	Passed
Bachelor	B.A	Part-I						
		Part-II						
	B.Sc	Part-I						
		Part-II						
Master	Art/ Humanities	Previous						
		Final						
	Social Sciences	Previous						
		Final						
	Sciences	Previous						
		Final						

**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 Million

S. No.	Name, Designation & Scale	Pay	Sen. Post Allow.	Enter Allow.	Orderly Allow.	H. Rent Allow.	Convey Allow.	Medical Allow.	Qualification/ Ph.D Allow.	Dean/ Chairman Allow.	Computer Allow.	Tech Allow. & Special 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	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
Officers / Staff (All Administrative/Services Departments)																					
1	Assistant Registrar BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547								0.908
2	Assistant Director Finance BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547								0.908
3	Assistant Director Admin BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547								0.908
4	Assistant Auditor BPS-17	0.54				0.0798	0.06	0.09984				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
6	Assistant Controller Examination BPS-17	0.54				0.0798	0.06	0.09984				0.0729	0.0547								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					0.034							0.042	0.622
9	Computer Operator BPS-16	0.337				0.049	0.060	0.100					0.034							0.042	0.622
10	Accountant BPS-16	0.337				0.049	0.060	0.100					0.034							0.042	0.622
11	Office Assistant BPS-16	0.337				0.049	0.060	0.100					0.034							0.042	0.622
12	Office Assistant BPS-16	0.337				0.049	0.060	0.100					0.034							0.042	0.622
13	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
15	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023							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							0.042	0.434
18	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023							0.042	0.434
19	Junior Clerk BPS-11	0.224				0.033	0.034	0.078					0.023							0.042	0.434

PKR Million

S. No	Name, Designation & Scale	Pay	Sen. Post Allow	Enter Allow	Orderly Allow	H. Rent Allow	Convey Allow	Medical Allow	Qualification/ Ph.D. Allow	Dean/ Chairman Allow	Computer Allow	Tech Allow & Special Allow BS 17 & above	15% Adhoc 2022	Washing Allow	Dress Allow	Dusting Allow	Gun Allow	Hill Allow	Hardship Allow	Any other Allow	Total:
1	2	3	4	5	6	7	8	9	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	Driver BPS-5	0.183				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
26	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
27	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
28	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
29	Security Guard BPS-2	0.166				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	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	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	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
34	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
35	Security Guard BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012		0.002			0.008	0.321
36	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
37	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
38	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
39	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
40	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
41	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
42	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
43	Naib Qasid BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
44	Mali/Gardner BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
45	Mali/Gardner BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
46	Assistant Cook BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
47	Assistant Cook BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
48	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
49	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
50	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319
51	Sweeper BPS-2	0.166				0.025	0.02142	0.058					0.018	0.012	0.012					0.008	0.319

S. No.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter. Allow	Orderly Allow	H. Rent Allow	Convey. Allow	Medical Allow	Qualification/ Ph D Allow	Dean/ Chairman Allow	Computer Allow	Tech Allow & Special Allow BS 17 & above	15% Adhoc 2022	Washing Allow	Dress Allow	Dusting Allow	Gun Allow	Hill Allow	Hardship Allow	Any other Allow	Total:
1	2	3	4	5	6	7	8	9	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								1.108
25	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
26	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
27	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
28	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
29	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
30	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
31	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
32	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
33	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
34	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
35	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
36	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
37	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
38	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
39	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
40	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
41	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
42	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
43	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
44	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
45	Lecturer BPS-18	0.683				0.105	0.06	0.100				0.092	0.069								1.108
sub-total (Faculty)		40.50	0.14	0.14	1.51	6.19	2.70	4.49	2.52	-	-	5.46	4.10	-	-	-	-	-	-	-	67.522
1	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
2	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
3	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
4	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
5	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
6	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
7	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
8	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
9	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378
10	Junior Laboratory Assistant BPS-07	0.196				0.029	0.023	0.069					0.020							0.042	0.378

S No.	Name, Designation & Scale	Pay	Sen. Post Allow	Enter Allow	Orderly Allow	H. Rent Allow.	Convey. Allow.	Medical Allow.	Qualifica-tion/ Ph D Allow	Dean/ Chairman Allow.	Compu-ter Allow.	Tech Allow & Special 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	6	7	8	9	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						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				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						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-total (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	74.725	
Engineering Departments																						
sub-total (Faculty)																						
sub-total (Staff)																						
Total (Faculty + Staff)																						
Grand Total:		56.86	0.14	0.14	1.51	8.61	4.87	9.57	2.52	-	-	5.90	5.80	0.54	0.54	-	0.02	-	-	1.31	98.45	

Note: Impact of each allowance being paid by the University / Institute / Centre to the employees may be calculated in this proforma, by adding / deleting name(s) of different allowances and tallied with what has been mentioned in proforma HEC-104.