

SHAHEED BENAZIR BHUTTO UNIVERSITY
SHERINGAL, DIR UPPER (KP)



MINUTES

OF

THE 11TH MEETING OF SENATE

HELD IN THE GOVERNOR HOUSE PESHAWAR

DATED: 21.06.2023 (12.00 hrs)

SHAHEED BENAZIR BHUTTO UNIVERSITY

Sheringal, Dir Upper, Khyber Pakhtunkhwa, Pakistan

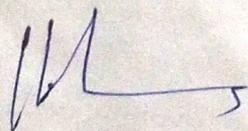
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Subject:

**MINUTES OF THE 11TH MEETING OF SENATE OF SHAHEED BENAZIR
BHUTTO UNIVERSITY, SHERINGAL DIR UPPER**

The subject meeting was held on 21.06.2023 at 1200 hours in the main Conference Hall of Governor's House, Peshawar. Owing to the inevitable engagements of the Governor Khyber Pakhtunkhwa/Chancellor of the University, the Minister for Higher Education Khyber Pakhtunkhwa/Pro-Chancellor of the University, Justice (R) Irshad Qaiser was authorized to chair the meeting. The meeting was attended by the following members;

S#	Name	Designation & Status as per KP Universities Act 2012
01	Prof. Dr. Muhammad Shahab	Vice Chancellor SBBU, Sheringal
02	Justice (Retired) Miftahuddin	Nominee of Chief Justice under Sec-19(1)(f)
03	Dr. Aneela Mehfoz Durrani	Secretary HED, Secretary HED under Sec-19(1)(h)
04	Mr. Javed Iqbal	Addl Secretary HED, Peshawar
05	Mr. Muhammad Saeed Ullah AS (R-II)	Nominee of Secretary Estb Deptt KP under Sec-19(1)(j)
06	Mr. Wasif Rehman, AS (Finance Deptt KP)	Nominee of Secretary Finance Deptt under Sec-19(1)(i)
07	Prof. Dr. Muhammad Muhsin Khan (Former Director IM Sciences, Peshawar)	Nominee of Chairman HEC under Sec-19(1)(k)
08	Prof. Dr. Hizbullah Khan, Tenured Professor Department of Envi. Sci, UoP	Chancellor's Nominee under Sec-19(1)(m)
09	Prof. Dr. Syeda Farhana Jehangir (Ex. VC SBBWU, Peshawar)	Chancellor's Nominee under Sec-19(1)(m)
10	Prof. Dr. Fida Younas Khattak (Pak-Austria Fachhochschule)	Chancellor's Nominee under Sec-19(1)(o)
11	Dr. Naveeda Akhtar Qureshi (Deptt of Zoology QAU)	Chancellor's Nominee under Sec-19(1)(o)
12	Syed Amjad Shah, Adv/Member Pakistan Bar Council	Chancellor's Nominee under Sec-19(1)(o)



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13	Badshah Hussain (Registrar SBBU)	Secretary under Sec-13(4)(a)
14	Dr. Abdul Khaliq Jan (Chairman Deptt of Chemistry SBBU)	Teachers Representative, under Sec-19(1)(n)
15	Dr. Ifzal Mehmood (Assistant Professor)	Teachers Representative, under Sec-19(1)(n)
16	Dr. Abidullah (Lecturer)	Teachers Representative, under Sec-19(1)(n)
17	Dr. Alam Zeb (Director QEC SBBU)	Non-voting Member of all Statutory Bodies per HEC guidelines

Besides above, the following officers also attended the meeting;

- i. Mr. Mazhar Irshad, Principal Secretary to Governor Khyber Pakhtunkhwa,
- ii. Mr. Zubair Arshad Khatak, Additional Secretary to Governor Khyber Pakhtunkhwa.
- iii. Mr. Sahib Rahman, Treasurer SBBU, Sheringal

2. The meeting started with the recitation from the Holy Quran by Prof. Dr. Fida Younas Khattak where after the Chair desired to have a brief round of introduction before proceeding with regular agenda of the meeting. Accordingly, all the members introduced themselves and then the Secretary was asked to present the agenda. The Registrar in compliance thereto presented the following agenda before the House:

Agenda Item No. 1.

Revised Estimates for FY 2022-23 and Budget Estimates for FY 2023-24 of the University

The Registrar presented the following budget estimates before the house for discussion and decision.

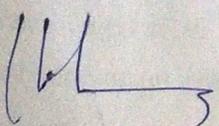
The 37th Syndicate meeting, held on 14.06.2023, upon the recommendations of the 17th meeting of the Finance & Planning Committee, after thorough scrutiny, checking and deliberation recommended the University Revised Budget for the Financial Year 2022-23 and the estimated budget for the Financial Year 2023-24 along with actual performance for the Financial year 2021-22. It further highlighted that the Syndicate, keeping in view the budget constraints, recommended to Senate that the budget head for DRA, may be approved with nominal amount of fund, as currently it may cause to increase budget deficit, however the same may be allowed subject to the availability of fund.

(Rs. In Millions)

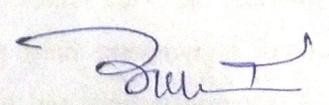
DESCRIPTION	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021-22	2022-23	2022-23	2023-24
A. Opening Balances	0.288	0.419	0.968	17.101
B. Grants (i). HEC Grants	257.370	250.344	266.344	257.281
Own Resources	251.861	290.708	301.574	331.63
Total Available Resources	509.519	541.471	568.886	605.985
Establishment Charges	380.269	416.950	411.920	468.000
Non Salary Expenditure	128.281	158.000	139.865	161.450
Total Expenditure	508.550	574.950	551.785	629.465
Surplus/(Deficit)	0.969	(33.479)	17.101	(23.465)
Impact of Planned hiring during the Year				32.531
No. of Pensioners	3	4	4	4
Annual Pension Payments	2.513	3.263	3.263	3.589
Balance in Pension Funds	330.455	387.000	415.000	538.00
GPF and Provident Fund	72.228	90.000	93.755	125.944
Benevolent Fund	8.040	14.000	14.369	18.673
Group insurance and Welfare Fund	9.307	15.000	15.710	19.195
Students Enrolment	3,653	3,724	3,704	3,834
Total Available Faculty	147	165	142	161.0
Student Teacher Ratio	1:25	1:23	1:26	1:24
Cost per Student	0.139	0.154	0.154	0.164
Cost per student as per Own Sources	0.069	0.087	0.082	0.086
Cost per student as per Govt Grant	0.064	0.067	0.063	0.065

Discussion:

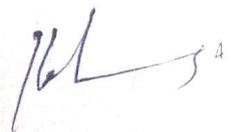
After the presentation, the House was opened for discussion on various aspects of the budget presented. Dr. Aneela Mehfoz Durrani, Secretary HED, put a query regarding research output of the






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University. The Registrar explained that the University infrastructure and purchase of lab equipment's/chemicals etc are going to be completed this year under the mega developmental project "Development of University of Dir at Sheringal" which in turn shall not only enhance students' enrolment but shall also facilitate faculty for research output. She further stressed that the estimated deficit of Rs. 23.465 million, in the estimated budget for 2023-24, though meagre but needs to be brought to break even as per policy. Responding to the observation of Secretary HED, Mr. Amjad Shah, member Pakistan Bar Council, stated that the University is situated in a far plunged and remote area of Dir Upper, so the same may not be treated like other universities of the province. He appreciated the efforts of the University Management who have worked hard to bring the University at par with other universities of the province. He stressed the need of giving open hand to the University Management, so that they may work with open mind for the development of the University. Dr. Fida Younas Khatak said that the University needs to properly explore its potential, especially with regard to research, in the area where it is located, besides exploring other avenues available and easily accessible. He highlighted that the University may be directed to come up with a self-contained Financial Resource Development plan (FRDP) after exploring its potential as alluded to earlier. The Registrar responded that the University Management is constantly working upon the enhancement of resources including enrolment, research targets and other areas to minimize the deficit. The same is seen in the gradual reduction of deficit from the track record of the University as the deficit was 85.155 million for FY 2021-22 and Rs. 33.17 million for FY 2022-23 and the University Management was also successful to convert the deficits into surplus at the end of each year. This happened because the University instead of exaggerated targets always put achievable targets on the one hand and kept control over the expected expenditures each year. Dr. Muhammad Muhsin Khan, former Director IM Sciences/Representative of HEC, pointed out that the University needs to focus mainly on the enhancement of its own resources instead of necessarily looking at the Federal and Provincial Governments (both already under economic stress) for grants to cover up its deficit. He further stressed that though the track record of the University shows better performance as all the previous revised budgets were closed in surplus but the estimated budget for 2023-24 may not be left at the chance of probability. Instead the budget may be rationalized and may be brought at break even, so that there may be no chance of a possible deficit. Responding to related queries, the Vice Chancellor, Prof. Dr. Muhammad Shahab told the House that the University Management is working hard to search new avenues of income and enhance its revenue sources including research targets and other sources. He told the House that the University, on the one hand

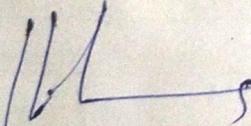


facing energy issues and on the other hand paying heavy bills to WAPDA. A PC-1 for solarisation has been submitted to Govt for free electricity which may also be a revenue source of the University. Further tender for the construction of an MHP has been made and shall be awarded soon, which may reduce the University monthly cost over electricity bills. He further added that a new project has been reflected in the PSDP with a capital cost of Rs. 532 million, including WAPDA dedicated line which may resolve our electricity issue and may in turn enhance our research output. He further drew attention of the House that disparity of living cost is highly evident in Sheringal and requested the House for the approval of DRA as approved by the Government. Participating in the discussion, Prof. Dr Naveeda Qureshi, Quaid-i-Azam University Islamabad told the House that the many students of SBBU, Sheringal, take admission in Quaid-i-Azam University in M.Phil/PhD programs. This not only cost them a lot but also in turn adversely affect their local culture which is not a positive development. She, therefore, stressed the need of strengthening the University in terms of qualified faculty, so that quality post-graduate programs could be started in the University, so that those scholars may have opportunity for their M.Phil/PhD programs which shall not only be financially affordable for them but would also be better for the cultural related issues.

The House, being unanimous on the rationalization of the budget to reduce the deficit, so the University Management worked on the same and after imposing cut on various heads, reduced the deficit to 2.6 million which was approved unanimously.

Decision:

Keeping the above discussion in view, the House unanimously approved the Revised budget for 2022-23 and the Estimated Budget for FY 2023-24 with a deficit of Rs. 2.665 million, summarised as follows.


Registrar


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Khyber Pakhtunkhwa


Vice Chancellor



Shaheed Benazir Bhutto University Sheringal Dir Upper
Actuals for FY 2021-21, Revised Estimates for 2022-23 and Budget Estimates for 2023-24

(Rs.In Millions)

Description	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021-22	2022-23	2022-23	2023-24
A. Opening Balances	0.288	0.419	0.968	17.101
B. Grants (i). HEC/KP Govt Grants	257.370	250.344	266.344	257.281
Own Resources	251.861	290.708	301.574	331.603
Total Available Resources	509.519	541.471	568.886	605.985
Establishment Charges	380.269	416.950	411.920	460.000
Non Salary Expenditure	128.281	158.000	139.865	148.650
Total Expenditure	508.550	574.950	551.785	608.650
Surplus/(Deficit)	0.969	(33.479)	17.101	(2.665)
Impact of Vacant posts included in Estimates	-	-	-	24.000
Impact of Planned hiring during the Year				24.000
No. of Pensioners	3	4	4	4
Annual Pension Payments	2.513	3.263	3.263	3.589
Balance in Pension Funds	330.455	387.000	415.000	538.000
GPF and Provident Fund	72.228	90.000	93.755	125.944
Benevolent Fund	8.040	14.000	14.369	18.673
Group insurance and Welfare Fund	9.307	15.000	15.710	19.195
Students Enrollment	3,653	3,724	3,704	3,834
Total Available Faculty	147	165	142	169
Student Teacher Ratio	1:25	1:23	1:26	1:23
Cost per Student	0.139	0.154	0.149	0.159
Cost per Student as per Own Sources	0.069	0.087	0.077	0.092
Cost per Student as per Govt Grant	0.070	0.067	0.072	0.067

Treasurer

Registrar

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HEC-101

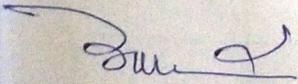
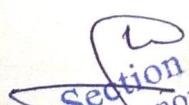
SUMMARISED BUDGET PROFILE

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

Name of the University: **Shaheed Benazir Bhutto University Sheringal Dir Upper**

[Million
Rs.]

Particulars	2021-22 (Actual)	CFY 2022-23		2023-24 Budget Estimates
		Approved Budget	R. Estimates	
1. Opening Balance:	0.288	0.419	0.968	17.101
2. Total Grants & Donations [a - g]	257.370	250.344	266.344	257.281
a. Federal Govt. General Budgetary Support including ORIC,QEC,FAD	232.404	232.404	232.404	229.561
b. Federal Government Grant for Need Based Sch.	10.951	10.951	10.951	10.820
c. Ceiling for Tenure Track Faculty	6.223	6.989	6.989	6.900
Total Recurring Grant	249.578	250.344	250.344	247.281
d. Federal Govt. Supplementary / Additional Grant in Aid	-	-	15.000	10.000
Overall Federal Govt. Grant	249.578	250.344	265.344	257.281
e. Provincial Govt. Grant	-	-	-	-
f. Donations	-	-	-	-
g. Any Other Grant	7.792	-	1.000	-
3 (i) Students Related Income [3(i) a - 3(i) e]	234.991	260.141	280.250	302.230
<i>Tuition Fees</i>	69.520	79.738	81.071	88.542
<i>All Other Fees</i>	98.209	106.993	113.018	127.760
<i>Hostel / User Charges, etc.</i>	18.000	26.100	28.727	39.025
a. On Campus Students (sub-total)	185.729	212.831	222.816	255.327
b. Affiliated College/Institutions' Students	19.511	17.310	27.194	29.273
c. External (Private) Students	29.751	30.000	30.240	17.630



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d.	Income from Continuing Professional Development Courses for Business & Community	-	-	-	
e.	Income from Continuing Education [CE] Courses for Business & Community	-	-	-	29.373
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]		16.870	30.567	21.324	0.500
a.	Income from Collaborative and Contract Research	-	2.000	-	1.000
b.	Income from Consultancy & Testing	-	0.500	-	0.500
c.	Income from Intellectual Property	-	1.000	-	0.750
d.	Income from Regeneration & Development Programs	-	0.500	-	1.000
e.	Alumini	-	2.000	-	25.623
f.	Any Other Income	16.870	24.567	21.324	
3 (iii) Receipts from Endowment Fund (if any)		-	-	-	-
3. Total Own Resources		251.861	290.708	301.574	331.603
A. Total Available Resources [1+2+3]		509.519	541.471	568.886	605.985
4. Expenditure Break-up:		508.550	574.950	551.785	608.650
a.	Faculty Salary	200.553	238.539	234.770	266.418
b.	TTS Faculty Salary/ Gratuity	5.845	7.361	6.874	7.375
c.	Salary of Officers & Staff -Teaching Departments	17.358	24.685	21.527	23.029
d.	Salary of Officers & staff -All Non-Teaching Departments	154.456	143.527	117.660	130.175
e.	Other Establishment Charges	2.057	2.838	31.089	33.005
f.	Non Salary Expenses / Other Charges	128.281	158.0	139.865	148.15
g.	Research				0.500
h.	Library Expenses				
5. Total Establishment Charges [4 a to e]		380.269	416.950	411.920	460.000
6. Total Non Salary Expenses [4 f to h]		128.281	158.000	139.865	148.650
B. Total Expenditures [5 + 6]		508.550	574.950	551.785	608.650
C. Surplus / Deficit [A - B]		0.969	(33.479)	17.101	(2.665)
D	Approved Budget	547.539	574.950		
E	Impact of Planned Hiring during the Year		8.468	-	24.000
F	Incremental impact of filled posts - Annual				7.912

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HEC-102 (a)

Budget Analysis and Key Financial Indicators

Name of the University: Shaheed Benazir Bhutto University Sheringal Dir U

Ratios and Indicators	Last FY 2021-22	Status for CFY 2022- 23	Projected in FY 2023- 24	Trend
1. Cost Per Student [in Rupees]	139,214.62	155,223.59	147,690.15	
a. Salary Expense Basis [in Rupees]	104,098.00	112,567.00	111,210.00	
b. Non-Salary Expense Basis [in Rupees]	35,116.62	42,656.59	36,480.15	
2. Recurring Grant Per Student [in Rupees]	70,454	71,907	60,617	
3. Total Own Income Per Student [in Rupees]	68,946	81,418	86,490	
4. Fees Income Per Student [in Rupees]	50,843	60,156	66,595	
5. Provincial Recurring Support [Per Student (if any)]	-	-	-	
6. Total Faculty	147	142	169	
a. PhD	61	75	102	
b. Non-PhD	86	67	67	
7. Total Administrative Staff	256	227	257	
a. Officers (BPS 17 and above)	26	23	25	
b. Allied Staff (BPS 6 to 16)	84	84	90	
c. Allied Staff (BPS 1 to 5)	146	120	142	
8. Total Enrollment	3,653	3,704	3,834	
a. Under Graduate Studies [PQF Leve 5 and 6]	3,103	3,192	3,214	
b. Graduate Studies [PQF Leve 7] MS / M.Phil	381	347	404	
c. Graduate Studies [PQF Leve 8] PhD	55	57	106	
d. PGD (1 year & 2 years duration only)	114	108	110	

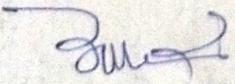
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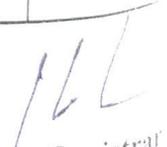
9. Number of Scholarships	821	830	900
a. HEC Need-based Scholarships	211	211	211
b. Other Need-based Scholarships	503	446	500
c. HEC Merit Scholarships	-	-	-
d. Other Merit Scholarships	107	173	189

10. Total Number of Pensioners	3	4	4
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11. Key Ratios:			
a. Faculty : Staff Ratio	1 : 1.7	1 : 1.6	1 : 1.5
b. Faculty : Student Ratio	1 : 25	1 : 26	1 : 23
c. Self-Generated Income as % of total Resources	-	-	-
d. Self-Generated Income as % of total Expenditures	-	-	-
e. Recurring Grant as %age of total Expenditures	-	-	-
f. Students Fees as % of Cost per student	37%	39%	45%
g. Salary as % of Total Expenditure	-	-	-
h. Non-Salary as % of Total Expenditure	-	-	-

12. Potential Risk - Cost of Retirement Benefits:			
a. Annual Pension Payments [Million Rs.]	2.513	3.263	3.589
b. Actuarial Valuation of 'Pension Liability' [Million Rs.]	1,112	1,223	1,346
c. Amount Available in Pension Fund [Million Rs.]	330.455	415	538
d. Asset / Funding Gap [(11(b) -11(c)) [Million Rs.]	781.545	808.200	807.520
e. Annual Contributions to Pension Fund [Million Rs]	20.000	35.000	45.000


Treasurer


Registrar


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HEC-102 (b)

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

Name of the University/Institution: Shaheed Benazir Bhutto
University Sheringal Dir Upper

Age of the University/Institution:	13
Number of Teaching Departments:	20
Number of Academic Programs:	42
Total Enrollment (2022-23):	370
PhD Faculty (2022-23):	4
	75

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
i. Recurring Grants (all sources):	255.765	254.802	250.344	250.344	1,011.255
ii. Development Grants (all sources):	280.077	363.068	420.900	389.187	1,453.232
iii. Total Self-Generated Revenues:	201.609	189.590	251.861	301.574	944.634

Key Result Areas	Sr.#	Key Performance Indicators	Base line Status in 2020-21	Target Achieved in 2021-22	Targets for the Year			Responsibility Assigned to:	Monitoring Protocol - Basis of External Verification - reports, etc.
					2022-23	2023-24	2024-25		

Enhance the Quality of Higher Education, Outcome-based Learning, and Use of Innovative Modes of Delivery	2.1	Number of PhD faculty	59	61	75	95	105		
	2.2	Faculty:Student Ratio	0.06	01:25	01:25	01:26	01:24		
	2.3	Faculty:Staff Ratio	01:01.8	01:01.8	01:02.0	01:01.6	01:01.5		
	2.4	Number of SAR Audit to QEC	1	3	4	5	7		
	2.5	SAR Audits Through QEC	16	20	13	20	25		
	2.6	% age of Program Accreditation	14	28	42	71	100		
	2.7	Smart Campuses.	0	0	1	2	3		

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	2.8	PERN connectivity and digital resources	50%	50%	75%	75%	100%		
	2.9	Any other KPI (May be added)							

Increase Faculty with Highest Academic Qualification and Professional Skills	3.1	Number of PhDs produced	1	2	15	30	40		
	3.2	Number of PhD Scholarships Earned by Faculty (Indigenous and Foreign)	4	4	5	10	15		
	3.3	Number of faculty provided trainings including Pedagogical Skills, annually.	0	1	5	10	15		
	3.4	Collaboration with National / International Counterparts for Faculty Exchange	0	0	2	2	2		
	3.5	Number of PhD Scholarships	0	0	5	5	5		
	3.6	Number of Indigenous Ph.D Scholars provided International Research Exposure	3	2	5	10	10		

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3.7	Number of Faculty Provided Domestic Trainings	0	5	10	15	30		
3.8	Number of Faculty Awarded Foreign Training	0	0	3	6	10		
3.9	An other KPI (May be added)							

Promote Relevant Research, Innovation and Commercialization	4.1	Number of National Conferences	0	1	2	2	3		
	4.2	Number of International Conferences	0	1	2	2	3		
	4.3	Annual Research Budget	2.3	3	7.5	8	9.5		
	4.4	Annual ORIC Budget		0.566	1.015	1.92	2.000		
	4.5	Number of Patents Filed	0	0	1	1	1		
	4.6	Number of Competitive Research Grants Awarded	2	2	3	5	5		
	4.7	Number of Joint Research Ventures	2	3	5	5	5		
	4.8	Number of Commercialized Product	0	0	0	1	1		
	4.9	Research Grant from Industry	0	0	0	0	0		

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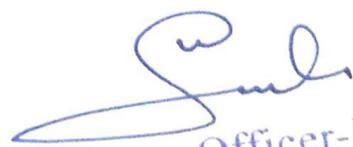
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	4.10	Any other KPI (May be added)							
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Strengthen Leadership, Governance and Financial Management in HE Sector	5.1	Number of Syndicate / BoG Meetings	6	6	3	4	4	Establishment
	5.2	Number of Academic Council Meetings	1	1	1	2	2	Establishment
	5.3	Meetings-Board of Advanced Studies & Research	4	8	8	4	4	Departments
	5.4	Endowments Fund (Rs.in Million)	0.522	0.522	0.522	50	50	UDO office
	5.5	Pension Fund- Income Generated	22.5	39.718	53.35	80.00		
	5.6	Tranings to Administrative Staff	2	2	3	11	10	
	5.7	Filled Key Financial Positions	1	1	0	2	2	
	5.8	Any other KPI (May be added)						


Registrar


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Khyber Pakhtunkhwa

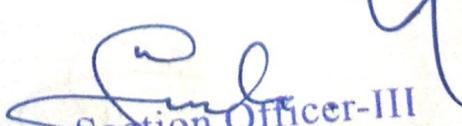

Vice Chancellor

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: Shaheed Benazir Bhutto University, Sheringal Dir Upper

Million Rupees

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
C02813	Education General Fees [301 - 390]	206.691	227.041	248.323	260.202
C0281301	Admission Fees	60.136	64.812	66.321	71.461
C0281306	Tuition Fees - Regular Fee Structure	69.520	79.738	81.071	87.542
C0281311	Tuition Fees - Self-Support Scheme	-	-	-	-
C0281316	Tuition Fees - Self-Financing Scheme	-	-	-	-
C0281322	Registration Fees - University Students Only	1.668	1.734	1.820	2.797
C0281323	Registration Fees -Affiliated Colleges Students only	1.211	1.300	1.460	1.700
C0281326	Registration Fees - Private / External Students	-	-	-	-
C0281332	Examination Fees-University On Campus Students	19.766	23.975	23.910	25.860
C0281333	Examination Fees - Affiliated Colleges Students	17.900	15.510	24.734	26.620
C0281336	Examination Fees - Private / External Students	27.251	27.000	30.240	17.630
C0281341	Library Fees	-	-	-	-
C0281346	Degree / Transcript Fee etc.	2.500	3.000	6.500	7.000
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'	6.739	7.094	6.472	6.592
C0281381	Course Fees - 'Diploma Courses - Others'	-	-	-	-
C0281382	Course Fees - 'Special / Short Courses'	-	-	-	-
C0281390	Other Misc. Fees from Students	-	2.878	5.795	13.000
C02812	Hostel Fees / User Charges [201 - 226]	25.700	30.100	28.727	37.928
C0281201	Hostel Admission Fees	18.000	23.100	19.175	24.428
C0281206	Hostel Room Rent	-	-	-	-


 Section Officer-III
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 Khyber Pakhtunkhwa

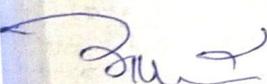
		2.700	3.000	4.552	8.000
C0281211	Hostel Utility Charges	-	-	-	-
C0281216	Hostel Service Charges	5.000	4.000	5.000	5.500
C0281221	Income from Transport / Buses	-	-	-	-
C0281226	Other Misc. Charges	-	-	-	-
C02810	Income from Endowments				
C02815	Income from Services Rendered [501 - 531]	-	2.000	-	0.500
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]	-	2.000	-	0.500
C0281526	Income from Contract Research - Non-Commercial Organizations	-	-	-	-
C0281531	Income from Contract Research - SMEs	-	-	-	-
C02815	Income from Consultancy & Testing [536 - 561]	-	0.500	-	1.000
C0281536	Income from Consultancy	-	0.500	-	1.000
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]	-	0.500	-	0.750
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		0.500	-	0.750
C02815-6	Income from Intellectual Property [575 - 610]				
C0281575	Receipts from Patents & Disclosures	-	3.000	-	1.500
C0281580	Intellectual Property Income - Commercial Businesses	-	1.000	-	0.500
		-	-	-	-

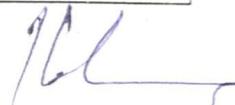
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C0281585	Intellectual Property Income - Non Commercial Organizations	-	-	-	-
C0281590	Intellectual Property Income - SMEs	-	-	-	-
C0281595	Income from Spin-offs activities	-	-	-	-
C0281600	Income from Start-ups	-	-	-	-
C0281606	Income from sale of shares in Spin-offs.	-	-	-	-
C0281610	Receipts from Alumni	-	2.000	-	1.000
C02818	Others [809 - 870]	19.470	27.567	24.524	29.723
C0281809	Affiliation Fees Received from Other Institutions	0.400	0.500	1.000	1.100
C0281820	Sale of Publications	-	-	-	-
C0281830	Sale of Prospectus / Forms	2.200	2.500	2.200	2.500
C0281840	Rent / Lease of University Buildings / Shops etc.	10.370	13.817	14.824	15.623
C0281850	Income from Farm Produces / Livestock etc.	-	-	-	-
C0281860	Interest on Investments / Cash Balances etc.	-	10.000	6.500	10.500
C0281870	Other Misc. Receipts (Apply Fee)	6.500	0.750	-	-
	Total Own Resources	251.861	290.708	301.574	331.603


Treasurer


Registrar


Section Officer-III
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Khyber Pakhtunkhwa



Detail of Establishment Charges

Name of the University: Shaheed Benazir Bhutto University, Sheringal Dir Upper

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		140.813	146.434	182.971	210.464
A01101	Basic Pay	115.312	116.607	165.535	190.230
A01102	Personal Pay	-	-	-	-
A01103	Special Pay	-	-	-	-
A01104	Technical Pay	-	-	-	-
A01105	Qualification Pay	-	-	-	-
A01106	Pay of Contract Staff	18.789	22.466	9.362	12.858
A0110602	Tenure Track Pay	5.845	7.361	6.874	7.376
A0110603	IPFP Faculty Pay	-	-	1.200	-
A01150	Others	0.867	-	-	-
Total Pay of Staff		46.288	54.097	55.042	63.719
A01151	Basic Pay	26.868	28.881	46.342	49.250
A01152	Personal Pay	-	-	-	-
A01153	Special Pay	-	-	-	-
A01155	Qualification Pay	-	-	-	-
A01156	Pay of Contract Staff	19.420	25.216	8.700	14.469
A01170	Others	-	-	-	-
Total Pay (Pay of Officers + Pay of Staff)		187.101	200.531	238.013	274.183
Total Regular Allowances		100.308	100.832	58.610	64.073
A01201	Senior Post Allowance	0.082	0.088	0.075	0.112
A01202	House Rent Allowance	20.341	22.664	21.595	23.487
A01203	Conveyance Allowance	10.627	12.754	11.622	13.392
A0120402	Utility Allowance	-	-	-	-
A01207	Washing Allowance	1.175	1.140	1.300	1.296
A01208	Dress Allowance	1.176	1.140	1.300	1.296
A0124407	Special Addl: Allowance 2013 - 20%	-	-	-	-
A0124408	Adhoc.R Allowance 2016 - 10%	8.933	9.728	0.003	-

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A0124409	Adhoc.R Allowance 2017 - 10%	12.733	14.050	0.002	-
A0124410	Adhoc.R Allowance 2018 - 10%	12.734	14.061	0.002	-
A0124411	Adhoc.R Allowance 2019 - 5%	7.688	8.492	0.001	-
A0129903	Others - Integrated Allowance	0.601	0.598	0.740	0.735
A0129904	Others - Gun Allowance	-	-	-	-
A0129905	Adhoc.R Allowance 2021- 10%	12.726	14.061	0.002	-
A0129906	administrative allowance 2021- 20%	11.492	2.056	1.738	2.460
A0129906 (A)	ARA Allowance 2023- 35% and 30% wef 1.7.2023	-	-	0.000	0.000
A0129907	Adhoc.R Allowance 2022- 15%	-	-	20.229	21.295
Other Regular Allowances - A01211 - 70		69.364	69.097	72.522	75.863
A01211	Hill Allowance	3.960	-	-	-
A01216	Qualification/PhD/Special S&T Allowance	8.492	8.745	9.400	10.120
A01217	Medical Allowance	21.970	23.872	27.130	27.930
A01222	Hardship Allowance	27.165	30.743	28.399	31.097
A01224	Entertainment Allowance	0.246	0.282	0.242	0.345
A01226	Computer Allowance	-	-	-	-
A01227	Project Allowance	-	-	-	-
A01228	Orderly Allowance	0.914	1.057	0.840	1.354
A01230	Dusting Allowance	-	-	-	-
A01231	Drinking Water Allowance	-	-	-	-
A01236	Deputation Allowance	-	-	-	-
A01237	Design Allowance	-	-	-	-
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance	1.811	2.161	3.000	2.200
A01252	Non Practising Allowance	-	-	-	-
A01254	Anaesthesia Allowance	-	-	-	-
A01263	Research Allowance	-	-	-	-
A01267	Provost / Warden / Boarding Allowance	0.807	-	0.500	0.269
A01270	Special Allowance 2021 for BPS 6 to 16	3.999	2.237	3.011	2.548
Total Regular Allowances (Regular+ Others)		169.672	169.929	131.132	139.936

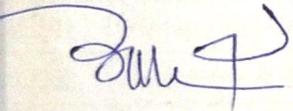
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Other Allowances (A01271 - 99)		23.496	46.509	42.775	45.881
A01271	Overtime Allowance to Drivers	-	-	-	-
A01272	Night Duty Allowance	-	-	-	-
A01273	Honorarium	1.334	1.400	1.200	1.325
A01274	Medical Charges - Hospitalization etc.	0.973	1.438	0.800	1.200
A01277	Contingent Paid Staff / Daily Wages	21.034	30.837	29.331	29.970
A0127801	Leave Salary / Pension Contribution - Deputationists	0.155	-	-	0.200
A0127802	Group Insurance	-	-	-	-
A01289	Teaching Allowance	-	12.834	11.444	13.186
Total Establishment Charges		380.269	416.969	411.920	460.000


Treasurer


Section Officer-III
Governor's Secretariat
Khyber Pakhtunkhwa


Registrar

Headwise detail of Non-Salary Expenditure

Name of the University: Shaheed Benazir Bhutto University, Sheringal Dir Upper

Million Rs.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A031	Fees (Total)	1.979	2.030	1.570	1.325
A03101	Bank Fees	0.034	0.030	0.020	0.025
A03102	Legal Fees	1.945	2.000	1.550	1.300
A032	Communication (Total)	11.003	11.365	5.890	7.285
A03201	Postage and Telegraph	0.001	0.005	0.001	0.010
A03202	Telephone & Trunk Calls	1.103	1.150	1.270	1.450
A0320401	Electronic Communication	-	-	0.066	0.075
A0320402	PERN	9.638	10.000	4.319	5.500
A0320403	Internet Charges	0.132	0.060	0.059	0.050
A03205	Courier and Pilot Services	0.130	0.150	0.175	0.200
A033	Utilities (Total)	16.385	16.550	24.337	26.250
A03301	Gas	0.072	0.050	0.237	0.050
A03302	Water	-	-	-	-
A03303	Electricity	15.109	15.000	23.100	25.000
A03304	Hot & Cold Weather Charges	1.204	1.500	1.000	1.200
A034	Occupancy Costs (Total)	4.341	4.500	4.267	4.539
A03402	Rent for Office Building	1.749	3.700	3.673	4.039
A03403	Rent for Residential Buildings	-	-	0.036	-
A03404	Rent for other Buildings - Hostels etc.	2.089	0.300	0.498	-
A03407	Rates and Taxes	-	-	-	-
A03410	Security Charges	0.503	0.500	0.060	0.500
A03470	Other Occupancy Cost	-	-	-	-
A035	Operating Leases (Total)	-	-	0.005	-
A03501	Machinery and Equipment	-	-	0.005	-

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A03502	Buildings	-	-	-	-
A03503	Motor Vehicles	-	-	-	-
A03504	Computers	-	-	-	-
A03506	Technical Equipments	-	-	-	-
A03570	Other Operating Leases	-	-	0.600	0.700
A036	Motor Vehicles (Total)	0.478	0.650	-	-
A03602	Insurance	-	-	0.600	0.700
A03603	Registration	0.478	0.650	-	-
A037	Consultancy & Contractual Work (Total)	-	-	-	-
A03701	Computers	-	-	-	-
A03702	Management	-	-	-	-
A03703	Government Departments	-	-	-	-
A03770	Others	-	-	-	-
A038	Travel & Transportation [Total]	13.972	15.900	10.870	12.350
A03801	Training - Domestic	-	-	-	0.100
A03802	Training - International	-	-	-	-
A03805	Travelling Allowance - TA/DA	4.175	5.000	1.950	2.400
A03806	Transportation of Goods	0.089	0.100	0.020	0.050
A03807	P.O.L. Charges	7.648	8.000	6.900	7.000
A03808	Conveyance Charges - for late sitting	-	-	-	-
A03809	CNG Charges	-	-	-	-
A03810	Study Tours	-	-	-	-
A03820	Others	2.060	2.800	2.000	2.800
A039	General Operating Expenses (Total)	30.763	31.300	33.966	32.200
A03901	Stationery	1.762	1.900	3.300	2.000
A03902	Printing and publications	0.091	0.500	2.300	1.300
A03903	Conferences / Seminars / Workshops / Symposia	0.181	0.200	0.060	0.150
A039700 6	Convocation Expenses	-	0.500	-	0.900
A03904	Hire of Vehicles	-	-	-	-
A03905	Newspapers Periodicals and Books	-	-	-	-
A03906	Uniforms and Protective Clothing	-	0.500	0.130	0.500
A03907	Advertising & Publicity	0.586	0.500	0.115	0.300
A03912	Expenditure on Pakistani Delegations to Foreign Countries	1.005	1.200	0.800	0.900
		-	-	-	-

A03913	Contribution & Subscription	0.200	-	-	0.200
A03915	Payment to Govt. Department for Services Rendered	-	-	0.100	0.250
A03916	Essay Writing & Copyrights	-	-	-	-
A03917	Law Charges	-	0.050	0.050	0.050
A03918	Exhibitions Fairs & Other National Celebrations	0.005	0.100	0.020	0.100
A03919	Payments to Other services rendered - Audit Fee etc.	0.133	0.150	0.150	0.250
A03927	Purchase of Drugs and Medicines	0.144	-	-	-
A03933	Service Charges	-	-	-	-
A03935	Depriciation Expense	-	-	-	-
A03936	Foreign / Inland Training Course Fee	-	-	-	-
A03940	Unforeseen Expenditure / Contingencies	0.970	1.500	1.500	1.500
A03942	Cost of other stores	-	0.300	0.050	0.250
A039420 2	Chemicals / Glassware	0.026	0.300	0.120	0.250
A039420 3	Generic Consumable	0.007	0.300	0.075	0.200
A039420 4	Specific Consumable	0.023	0.300	0.075	0.200
A03959	Stipends Incentives etc.	-	-	-	-
A03970	Others	-	-	-	-
A039700 2	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	-	0.500	-	0.400
A039700 3	ii. Operational Cost of Quality Enhancement Cell (QEC)	-	0.500	-	0.400
A039700 4	iii. Operational Cost of Financial Aid Development Office (FADO)	-	0.500	-	0.400
A039700 5	iv. Conduct of Examinations	15.465	15.000	14.800	14.000
A039700 6	v. Sports Activities	0.170	0.500	0.250	0.300
A039700 7	vi. Remuneration to Thesis Supervisors	-	-	0.071	0.400
A039700 8	vii. Remuneration to Part-time Teachers / Visiting Faculty	9.995	6.000	10.000	7.000
A03	Total Operating Expenses	78.922	82.29 5	81.505	84.649
A04	Employees Retirement Benefits (Total)	0.559	4.058	1.130	2.400
A04101	Pension	-	-	-	-
A04102	Commuted Value of Pension	-	-	0.375	0.500
A04103	Gratuity	-	-	-	-

A04104	Other Pension - e.g. Family Pension	-	-	-	-
A04105	Gratuities - e.g. gratuity where pension is not mature	0.258	0.258	-	0.400
A04106	Reimbursement of Medical Charges to Pensioners	-	0.300	-	-
A04110	Payment of Pension Contribution to other orgs	-	-	0.155	-
A04114	Superannuation Encashment of LPR	0.301	0.500	0.600	1.500
A04170	Others - Assistance Package for Families of Emps	-	3.000	3.320	7.350
A13	Repair and Maintenance (Total)	4.814	7.450		
A13001	Transport	2.183	2.500	1.080	1.200
A13101	Machinery & Equipment	0.432	0.700	0.340	0.400
A13201	Furniture & Fixture	0.114	0.500	0.040	0.300
A13301	Office Buildings	0.151	1.000	0.450	1.300
A13302	Residential Buildings	1.342	2.000	0.850	3.500
A13304	Structures	-	-	-	-
A13701	Hardware	-	-	-	-
A13702	Software	-	-	-	-
A13703	I.T. Equipment	0.537	0.600	0.450	0.500
A13801	Maintenance of Gardens	0.040	0.100	0.080	0.100
A13901	Lines & Wires - Repair	0.014	0.050	0.030	0.050
A13920	Others - Repair	-	-	-	-
A021	Feasibility Studies (Total)	-	-	-	-
A02101	Feasibility Studies	-	-	-	-
A02102	Consultant-based Feasibility Studies	-	-	-	-
A022	Research Survey & Exploratory Operations (Total)	0.822	1.000	1.413	1.400
A02201	Research and Survey	0.300	0.500	0.338	0.400
A02203	Consultant Based Research & Survey	0.522	0.500	1.050	1.000
A061	Financial Assistance/ Scholarships (Total)	10.951	10.951	10.951	10.951
A06101	Merit Scholarships	-	-	-	-
A0610102	Need Based Scholarships	-	-	-	-
A0610103	Faculty Scholarships	10.951	10.951	10.951	10.951
A0610104	Gold Medals & Scholarships	-	-	-	-
A06102	Other Scholarships	-	-	-	-
A06103	Cash Awards - for Meritorious Services	-	-	-	-

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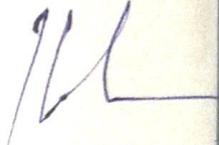
A06104	Bonuses	-	-	-	-
A062	Technical Assistance (Total)	-	-	-	-
A06202	Contribution to International Agencies	-	-	-	-
A06270	Others	-	-	-	-
A063	Entertainments and Gifts (Total)	0.745	1.075	1.053	1.300
A06301	Entertainments	0.745	1.000	1.004	1.250
A06302	Gifts	-	0.075	0.049	0.050
A064	Other Transfer Payments (Total)	25.400	40.400	37.342	35.000
A064020 1	Contributions / Transfer to reserve funds	-	-	-	-
A064020 2	Contribution / Transfers to Pension Fund	20.000	35.000	31.842	30.000
A064020 3	Contribution / Transfers to Provident Fund (University Share)	-	-	-	-
A064020 4	Cobtribution / Transfers to Benevolent Fund	-	-	-	-
A064020 5	University linkage Programe	-	-	-	-
A064030 1	Renewals & Replacements	0.300	0.300	0.400	0.500
A064700 1	Others(UPS)	5.100	5.100	5.100	4.500
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)	1.900	3.800	0.911	2.100
A09201	Hardware	-	0.500	0.100	0.400
A09202	Software	-	-	-	-
A09203	Purchase of I.T. Equipment	0.966	1.500	0.150	0.500
A09501	Purchase of Transport	-	-	-	-
A09601	Purchase of Plant & Machinery	0.811	1.000	0.450	0.500
A09701	Purchase of Furniture & Fixture	0.123	0.300	0.185	0.450
A09801	Purchase of Livestock	-	-	-	-
A09470	Others	-	0.500	0.026	0.250

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A124	Civil Works - Buildings & Structures (Total)	4.168	6.971	2.240	3.000
A12405	Electrification Plumbing and Other Infrastructure	3.521	3.500	1.200	1.000
A12470	Others - Civil Works	0.647	3.471	1.040	2.000
	Total Non-Salary Expenses	128.281	158.000	139.865	148.150


Treasurer


Section Officer-III
Governor's Secretariat
Khyber Pakhtunkhwa


Registrar

02. **The Revised Estimates 2022-23 & Budget Estimates 2023-24 of UPS & Colleges of the University**

The Syndicate, in its 37th meeting, held on 14.06.2023, upon the recommendation of the 17th meeting of the Finance & Planning Committee, recommended the Revised Estimates for FY 2022-23 and Budget Estimates for FY 2023-24 of University Public Schools & Colleges, summarised as below, to Senate for approval.

Summarized Budget Profile

University Public Schools and College, SBBU Sheringal Dir (Upper)

Actual Expenditure for FY 2021-22, Revised Estimates for FY 2022-23 and Budget Estimates for FY 2023-24

(Rs, In Millions)

A.	Total Resources	2021-22	2022-23	2022-23	2023-24
		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	i. Opening Balance	0.209	0.846	0.071	5.941
	ii. University Contribution	5.100	5.100	5.100	5.000
	iii. Own Resources	16.887	19.700	25.313	25.028
	Income from Regular Fee Structure	16.887	19.700	25.313	25.028
	Other Income	-	-	-	-
Total Resources: A (i+ii+iii)		22.196	25.646	30.484	35.969
B.	Expenditure				
	i. Total Pay & Allowances -	21.528	24.280	23.358	33.902
	ii. Non-Salary Expenditures- Other Charges	0.597	2.165	1.185	2.503
Total Expenditure		22.125	26.445	24.543	36.405
C.	Surplus [A - B]	0.071	(0.799)	5.941	(0.436)

Treasurer

Section Officer-III
Governor's Secretariat
Khyber Pakhtunkhwa

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Detail of Establishment Charges

Name of University / Institute: **University Public School and College of SBBU Dir** Rs. In million

Object Code	Budget Heads	2021-22-Actuals	2022-23 Budget Estimates	2022-23 Revised Estimates	2023-24 Budget Estimated
		-		-	4.497
Total Pay of Officers		-		-	4.497
A01101	Basic Pay	-			-
A01102	Personal Pay	-			-
A01103	Special Pay	-			-
A01104	Technical Pay	-			-
A01105	Qualification Pay	-		-	-
A01106	Pay of Contract Staff	-			-
A0110602	Tenure Track Pay	-			-
A01150	Others	-		-	-
Total Pay of Staff		9.587	10.325	11.557	12.491
A01151	Basic Pay	6.824	7.528	9.867	11.717
A01152	Personal Pay	-	-	-	-
A01153	Special Pay	-	-	-	-
A01155	Qualification Pay	-	-	-	-
A01156	Pay of Contract Staff	2.763	2.797	1.690	0.774
A01170	Others Contengent Paid Staff	-	-	-	-
Total Pay (Pay of Officers + Pay of Staff)		9.587	10.325	11.557	16.988
Total Regular Allowances		6.912	8.086	2.940	4.376
A01201	Senior Post Allowance	-	-	-	-
A01202	House Rent Allowance	0.994	1.074	0.923	1.435
A01203	Conveyance Allowance	1.014	1.093	1.014	1.376
A0120402	Utility Allowance	-	-	-	-
A01207	Washing Allowance	0.013	0.013	0.012	0.012
A01208	Dress Allowance	0.013	0.013	0.012	0.012
A0124403	Disperatery @ 15% on BPS 17	0.341	1.129	0.972	1.542
A0124402	Adhoc Allowance 2011 - 15%	-	-	-	-
A0124404	Adhoc R. Allowance 2012 - 20%	-	-	-	-
A0124406	Disperatery @ 15% on BPS- 2017	-	-	-	-

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A0124407	Special Allow. 2021 For BPS 7 to 16	1.299	1.248	-	-
A01209	Adhoc.R Allowance 2021 @10%	0.682	0.753	-	-
A0129903	Others - Integrated Allowance	0.007	0.007	0.007	-
A0129904	Adhoc.R Allowance 2019	0.682	0.753	-	-
A0129905	Adhoc.R Allowance 2016@10%	0.503	0.499	-	-
A0129906	Adhoc.R Allowance 2017@10%	0.682	0.753	-	-
A0129907	Adhoc.R Allowance 2018@10%	0.682	0.753	-	-
Other Regular Allowances -A01211-70		3.485	3.765	4.281	6.708
A01211	Hill Allowance	0.358	0.384	-	-
A01216	Qualification/PhD/Special S&T Allowance	0.120	0.120	0.090	0.390
A01217	Medical Allowance	1.872	2.046	2.119	2.909
A01222	Hardship Allowance	1.093	1.173	1.010	1.778
A01224	Entertainment Allowance	-	-	-	-
A01226	Computer Allowance	-	-	-	-
A01227	Project Allowance	-	-	-	-
A01228	Orderly Allowance	-	-	-	-
A01230	Dusting Allowance	-	-	-	-
A01231	Drinking Water Allowance	-	-	-	-
A01236	Deputation Allowance	-	-	-	-
A01237	Design Allowance	-	-	-	-
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance	0.042	0.042	0.090	0.090
A01252	Non Practising Allowance	-	-	-	-
A01254	Anaesthesia Allowance	-	-	-	-
A01263	Research Allowance	-	-	-	-
A01267	Adhoc relief 2022	-	-	0.972	1.542
A01270		-	-	-	-
Total Regular Allowances (Regular+ Others)		10.397	11.852	7.221	11.085
Other Allowances (A01271 - 99)		1.544	2.103	4.580	5.829
A01271	Overtime Allowance to Drivers	-	-	-	-
A01272	Night Duty Allowance	-	-	-	-
A01273	Honorarium	-	-	-	-
A01274	Medical Charges -	-	-	-	-

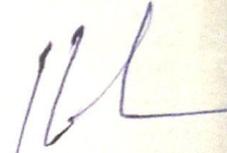
	Hospitalization etc.				
A01277	Contingent Paid Staff / Daily Wages	0.767	2.103	3.762	4.544
A0127801	Leave Salary / Pension Contribution - Deputationists	-			-
A0127802	Group Insurance	-			-
A01289	Teaching Allowance	0.777	-	0.818	1.285
Total Establishment Charges		21.528	24.280	23.358	33.902



Treasurer



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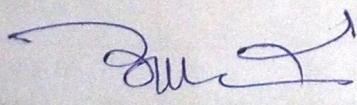


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**Detail of Other Charges
(Non-Salary Heads of Expenditure)**

Name of University / Institute: UPS and College, Shaheed BB University Sheringal
Dir Upper

Code No.	Budget Heads	2021-22 Actuals	2022-23 Budget Estimates	2022-23	2023-24
				Revised Estimates	Budget Estimates
A09	Expenditure on Acquiring of Physical Assets	0.120	0.475	0.050	0.475
A09201	Hardware	-	-	-	-
A09202	Software	-	-	-	-
A09203	Purchase of I.T. Equipment	0.050	0.200	-	0.200
A09501	Purchase of Transport	-	-	-	-
A09601	Purchase of Machinery and Equipments	-	-	-	-
A09701	Purchase of Furniture & Fixture	0.050	0.200	-	0.200
A09470	Purchase of Sports items	0.020	0.075	0.050	0.075
A124	Civil Works - Buildings & Structures	0.150	0.525	0.400	0.525
A12405	Electrification, Plumbing and Other Infrastructure	0.100	0.125	0.100	0.125
A12470	Others - Civil Works	0.050	0.400	0.300	0.400
A13	Repair and Maintenance	0.035	0.375	0.220	0.700
A13001	Transport		-		-
A13101	Machinery & Equipment	-	0.050	0.020	0.050
A13201	Furniture & Fixture	0.010	0.075	0.050	0.100
A13301	Office Buildings	0.025	0.100	0.100	0.300
A13302	Residential Buildings		0.100	-	0.150
A13304	Structures				
A13701	Hardware				


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A03302	Water	-	-	-	-
A03303	Electricity	-	-	-	-
A03304	Hot & Cold Weather Charges	-	-	-	-
A034	Occupancy Costs	-	-	0	0
A03402	Rent for Office Building	-	-	-	-
A03403	Rent for Residential Buildings	-	-	-	-
A03404	Rent for other Buildings (Hostels etc.)	-	-	-	-
A03410	Security Charges	-	-	0.010	0.05
A036	Motor Vehicles	-	-	-	-
A03602	Insurance	-	-	-	-
A03603	Registration	-	-	-	-
A037	Consultancy & Contractual Work	-	-	-	-
A03770	Others (Web Designing etc.)	-	-	-	-
A038	Travel & Transportation	0.010	0.075	0.025	0.050
A03801	Training – Domestic				
A03802	Training – International				
A03805	Travelling Allowance (TA/DA)	0.010	0.050	-	0.020
A03806	Transportation of Goods		0.010	0.010	0.010
A03807	P.O.L. Charges				
A03808	Conveance Charges (for late sitting)				
A03809	CNG Charges				
A03810	Study Tours				
A03820	Registration with BISE Malakand	-	0.015	0.015	0.020
A039	General	0.260	0.560	0.385	0.560

		0.150	0.200	0.100	0.200
A03901	Stationery				
A03902	Printing and publications	0.010	0.050	0.050	0.050
A03903	Conferences / Seminars / Workshops / Symposia	-	0.030	-	0.030
A0397006	Convocation Expenses	-		-	
A03904	Hire of Vehicles				0.100
A03905	Newspapers, Periodicals and Books	-	0.100	0.050	
A03906	Uniforms and Protective Clothing				0.030
A03907	Advertising & Publicity	0.020	0.030	0.030	
A03912	Expenditure on Pakistani Delegations to Foreign Countries				
A03913	Contribution & Subscription (please specify)				
A03915	Payment to Govt. Department for Services Rendered Registration Fee				
A03916	Easy Writing & Copyrights				
A03917	Law Charges				
A03918	Exhibitions, Fairs & Other National Celebrations	0.040	0.050	0.035	0.050
A03919	Payments to Other services rendered (Audit Fee etc.)				
A03927	Purchase of Drugs and Medicines				
A03933	Service Charges				
A03935	Depriciation Expense				
A03936	Foreign / Inland Training Course Fee				
A03940	Unforeseen Expenditure / Contingencies	0.030	0.050	0.050	0.050
A03942	Cost of other stores (Chemicals / Glassware etc.)				
A03959	Stipends, Incentives etc.				
A03970	Others				

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A0397002	i. Conduct of Examinations				
A0397003	ii. Sports Activities	0.010	0.050	0.070	0.050
A0397004	iv. Remuneration to Thesis Supervisers				
A0397005	iii. Remuneration to Part-time Teachers / Visiting Faculty				
A04	Employees Retirement Benefits	-	-	-	-
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 organizations of ex-employees)	-	-	-	-
A04114	Superannuation Encashment of LPR	-	-	-	-
A04170	Others (Assistance Package for Families of Employees who die in service)	-	-	-	-
					-
A06	Transfers	0.020	0.020	0.020	0.030
A06101	Merit Scholarships	-	-	-	-
A0610102	Need Based Scholarships	-	-	-	-
A0610103	Faculty Scholarships	-	-	-	-
A0610104	Gold Medals & Scholarships	-	-	-	-
A06102	Other Scholarships	-	-	-	-
A06103	Cash Awards (for Meritorious Services)	-	-	-	-
A06104	Bonuses	-	-	-	-

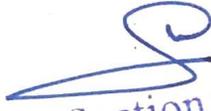
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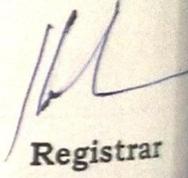
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A06202	Contribution to International Agencies	-	-	-	-
A06301	Entertainment & Gifts	0.020	0.020	0.020	0.030
A081	Advances to Employees	-	-	-	-
A08101	House Building Advance	-	-	-	-
		-	-	-	-
A08102	Motor Car Advance	-	-	-	-
A08103	Motor Cycle / Scooter Advance	-	-	-	-
A08104	Cycle Advance	-	-	-	-
Total Other Charges:		0.597	2.165	1.185	2.503


Treasurer


Section Officer-III
Governor's Secretariat
Khyber Pakhtunkhwa


Registrar

Senate Decision:

The House approved the Revised Estimate for University Public Schools & Colleges for FY 2022-23 and estimated budget for FY 2023-24 as recommended by the Syndicate, in its 37th meeting.

03. APPROVAL OF DEVELOPMENTAL BUDGET FOR FY 2022-23 AND 2023-24

The Syndicate, in its 37th meeting, held on 14.06.2023, upon the recommendation of the 17th meeting of the Finance & Planning Committee, recommended the developmental budget for FY 2022-23 and FY 2023-24, summarised as below, for approval.

Rs. In Million

Particulars	PC-1 Provision	Actuals up to 30.06.2022	CFY 2022-23		2023-24 (B Estimates)
			Approved Budget	Revised Estimates	
1. Opening Balance:		0	-	0.293	0.293
2. Total Allocation/Receipt					
a. Federal Government initial Allocation	1945.119	1,245.000	464.187	225.000	475.119
b. Additional Allocation		-	-	-	-
c. Any Other Receipts					
Total Funds Available		1,245.000	464.187	225.293	475.412
B. Total Utilization		1,244.707	225.000	225.000	475.412
C. Un Utilized Balance		0.293	239.187	0.293	-

SUMMARISED DEVELOPMENTAL BUDGET PROFILE

Development of University of Dir

Actuals up to 30.06.2022, Revised Estimates FY 2022-23 & Budget Estimates FY 2023-24

Name of the University: Shaheed Benazir Bhutto University Sheringal Dir Upper

[Million Rs.]

Particulars	PC-1 Provision	Actuals up to 30.06.2022	CFY 2022-23		2023-24 (Budget Estimates)
			Approved Budget	Revised Estimates	
1. Opening Balance:		0	-	0.293	0.293
2. Total Allocation/Receipts					
a. Federal Government initial Allocation	1945.119	1,245.000	464.187	225.000	475.119

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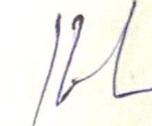
b.	Additional Allocation				
		-	-	-	-
c.	Any Other Receipts				
Total Funds Available		1,245.000	464.187	225.293	475.412
B. Total Utilization		1,244.707	225.000	225.000	475.412
C. Un Utilized Balance		0.293	239.187	0.293	-



Treasurer



Section Officer-III
Governor's Secretariat
Khyber Pakhtunkhwa



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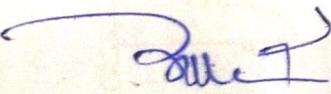
Shaheed BB University, Sheringal Dir Upper

Project Name: Development of University of Dir

Actuals till 30.06.2022, Revised Estimates for the FY 2022-23 & Budget Estimates for the FY 2023-24

Sr.	Key Component	PC-1 Provision with its utilization Status				
		Revised PC-I Provision	Actual upto 30.06.2022	Approved Budget 2022-23	Revised Estimates 2022-23	Budget Estimated 2023-24
1	2					
1	Civil Work					In Million Rs.
i	Buildings Portion					
a	Academic Block	292.295	185.122	81.325	71.814	35.359
b	Girls Hostel (182 Students)	136.947	113.739	18.721	14.643	8.565
c	Boys Hostel (182 Students)	127.483	124.109	8.351	0.000	3.374
d	Administratioin Block - Extension	72.849	67.677	5.489	0.000	5.172
e	Community Centre	67.000	60.319	6.788	0.000	6.681
f	Multipurpose Hall	80.000	73.501	6.471	0.000	6.499
g	Central Library	101.360	53.851	37.734	33.322	14.187
h	Herbarium & Agriculture Lab	91.763	83.930	9.892	2.816	5.017
j	Poultry, Sheep & Goat, Dairy Animal And Beef Sheds	0.000		-	0.000	-
	Sub Total	969.697	762.248	174.771	122.595	84.854
ii	External Development				0.000	-
a	Construction of Boundary Wall, Main Gate Security Check Posts	95.624	94.529	2.540	0.000	1.095
e	Roads and Footpaths, Bridge and Parking Area	40.511	31.151	1.612	0.000	9.360
h	Water Supply System and Sewerage System	34.193	31.193	2.908	0.000	3.000
j	Landscaping/Horticulture	1.000	-	1.000	0.000	1.000
k	External Electrification	14.435	5.905	3.285	5.431	3.099
	Sub Total	185.763	162.778	11.345	5.431	17.554

		1.119	1.119	10.984	0.000	-
iii	Cost Escalation				2.500	1.501
iv.	Consultancy Fee @ 4%	65.039	61.038	-		103.909
	Total Civil Works (i-iv)	1221.618	987.183	197.100	130.526	250.054
2	Micro-Hydel Power Station of 200 KVA	290.831	40.777	4.644	0.000	0.753
3	Lab Equipment's	74.689	47.443	27.765	26.493	44.842
4	Equipment for ICT Infrastructure	100.068	19.226	115.223	23.000	67.570
5	Furniture and Fixture	91.149	0.579	90.570	3.173	5.081
6	Books & Journals	19.796	11.542	23.458	0.000	0.000
7	Vehicles Requirements	93.580	93.580	-	0.000	-
8	Farm Machinery & Animal	6.177	6.177	-	0.000	-
9	Project Execution Staff	29.683	22.134	3.600	5.143	2.406
10	Contingencies	17.528	16.065	1.827	0.665	0.798
	Total	1,945.119	1,244.707	464.187	225.000	475.412

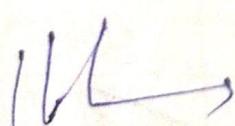

Treasurer


Section Officer-III
Governor's Secretariat
Khyber Pakhtunkhwa


Registrar

Senate Decision:

The House noted and endorsed the Revised & Estimated Budgets for FY 2022-23 & 2023-24 of the Developmental project, titled, "Development of University of Dir, at Sheringal" submitted by the Syndicate, in its 67th meeting.


Registrar


Vice Chancellor