

The Revised Budget Estimates for the FY 2022-2023 and Budget Estimates for the FY 2023-24 was presented as per detail below:

**A. Recurring Budget (million)**


<i>Budget Head</i>	<i>Actual 2021-22</i>	<i>Revised Estimate 2022-23</i>	<i>Budget Estimate 2023-24</i>
<i>Revenue</i>	1140.756	1431.012	1550.503
<i>Expenditure</i>	1043.897	1273.167	1439.401
<i>Surplus/Deficit</i>	96.859	157.846	111.103

**B. Development Budget (million)**

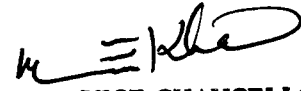
<i>Budget Head</i>	<i>PC-I Cost</i>	<i>Revised Estimate 2022-23</i>	<i>Budget Estimate 2023-24</i>
<i>Developmental Projects (1 ongoing &amp; 2 unapproved projects).</i>	3126.663	20.000	216.237

**C. Research Projects (million)**

<i>Research Projects</i>	<i>PC-I Cost</i>	<i>Releases Upto 2022-23</i>	<i>Budget Estimate 2023-24</i>
<i>54 Projects</i>	221.131	147.193	61.274

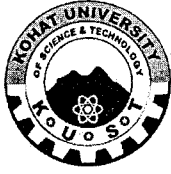
  
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JAFAR  
Registrar  
Kohat University of Science &  
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Page 3 of 6 Governor's Secretariat  
Khyber Pakhtunkhwa



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

### A. Recurring Budget:

[Million Rs.]

Particulars	2021-22 (Actual)	CFY 2022-23		2023-24 (Budget Estimates)
		Approved Budget	Revised Estimates	
<b>1. Opening Balance:</b>	93.764	73.919	96.859	157.846
<b>2. Total Grants &amp; Donations [a - f]</b>	519.364	613.997	654.002	608.424
a. Federal Government General Budgetary Support including QEC, ORIC, FAD	416.231	397.501	397.501	397.501
b. Federal Government grant for Sub Campus (Hangu)	-	31.498	41.498	31.498
c. Federal Government Grant for Need Based Scholarship		18.730	18.730	18.730
d. Federal Government Supplementary / Additional Grant			5.000	20.000
c. Federal Grant for Tenure Track Faculty	103.133	166.268	97.317	97.317
<b>Total Federal Grant</b>	<b>519.364</b>	<b>613.997</b>	<b>560.046</b>	<b>565.046</b>
d. Provincial Govt. Grant	-	-	-	-
e. Donations	-	-	-	-
f. Any Other			93.956	43.378
1. Bee Keeping Project			0.350	0.321
2. Mashroom			0.150	0.131
3. National Incubation Start Ups			0.245	0.215
4. KUST Endowment Profit (50%)			41.000	42.510
5. Chinese Language Program			0.050	0.045
6. Rent of Auditorium (Functions/Seminars)			0.250	0.156
7. Own Resources			51.911	

Page 4 of 19

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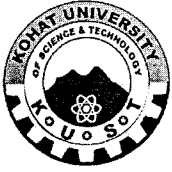
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<b>3 (i) Students Related Income [3(i) a - 3(i) e]</b>		497,933	506,482	587,739	692,491
	Tuition Fees	318,447	297,635	360,405	444,771
	All Other Fees	96,509	98,894	91,261	98,971
	Hostel / User Charges, etc.	31,983	27,484	34,158	36,341
a.	On Campus Students (sub-total)	446,939	424,013	485,823	580,083
b.	Affiliated College/Institutions' Students	20,811	22,542	23,612	23,334
c.	External (Private) Students	29,384	27,716	32,149	29,500
d.	Own Resources of Hangu Campus	-	32,211	26,155	59,566
e.	Income from Continuing Education [CE] Courses for Business & Community	-	-	-	-
<b>3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]</b>		6,499	7,721	8,930	5,820
a.	Income from Collaborative and Contract Research	-	-	-	-
b.	Income from Consultancy & Testing	-	-	-	-
c.	Income from Intellectual Property	-	-	-	-
f.	Any Other Income	6,499	7,721	8,930	5,820
<b>3 (iii) Receipts from Endowment Fund/Investment</b>		23,995	38,533	103,482	85,930
<b>3 Total Own Resources</b>		527,628	552,736	680,151	784,233
<b>A Total Available Resources [j] + 2 + 3]</b>		1,449,756	1,240,653	1,491,012	1,581,503
<b>4. Expenditure Break-up:</b>		1,033,135	1,181,407	1,273,166	1,439,401
a.	Faculty Salary	264,273	286,358	343,852	383,911
b.	Salary of Officers & Staff -Teaching Departments	96,609	65,062	50,462	72,104
c.	Salary of Officers & Staff -All Non-Teaching Departments	144,914	213,712	165,76	236,843

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e.	Other Establishment Charges	64.722	67.154	69.194	75.585
f.	TTS Faculty Salary/ Gratuity	169.796	166.268	186.627	177.725
g.	Non-Salary Expenses / Other Charges	292.821	322.370	426.915	427.399
h.	Establishment Charges of Hangu Campus		43.796	19.390	45.808
i.	Other Charges of Hangu Campus		16.687	10.972	20.025
<b>5. Total Establishment Charges [4 a to e &amp; g ]</b>		<b>740.314</b>	<b>842.350</b>	<b>835.279</b>	<b>991.976</b>
<b>6. Total Non Salary Expenses [4 f &amp; h ]</b>		<b>292.821</b>	<b>339.057</b>	<b>437.887</b>	<b>447.424</b>
<b>B. Total Expenditures [ 5 + 6 ]</b>		<b>1,033.135</b>	<b>1,181.407</b>	<b>1,273.166</b>	<b>1,439.400</b>
<b>C. Surplus / Deficit [A - B]</b>		<b>107.621</b>	<b>59.244</b>	<b>157.846</b>	<b>111.103</b>
<b>D. 10% of Surplus Amount Transferred to Pension Fund as per Syndicate Decision</b>		<b>10.762</b>			
<b>E. Net Surplus</b>		<b>96.859</b>	<b>59.244</b>	<b>157.846</b>	<b>111.103</b>
<b>D.</b>	<b>Approved Budget</b>	<b>1,033.135</b>	<b>1,181.407</b>	<b>1,273.166</b>	<b>1,439.400</b>
<b>E.</b>	<b>Impact of Vacant Posts Included in Estimates</b>	<b>30.943</b>	<b>32.450</b>	<b>32.450</b>	<b>52.967</b>
<b>F.</b>	<b>Impact of Planned Hiring during the Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.312</b>
<b>G.</b>	<b>Incremental impact of filled posts - Annual</b>	<b>17.942</b>	<b>19.390</b>	<b>26.639</b>	<b>32.038</b>

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