

Name of the University: Khwaja Fareed University of Engineering and Information Technology, R. Y. Khan

[Million Rs.]

Particulars		CFY 2021-22		2022-23 (Budget Estimates)
		Approved Budget	Actual Receipts / Consumption	
1. Opening Balance:		807.837	807.837	477.097
2. Total Grants & Donations [a - h]		225.000	519.000	573.000
a.	Federal Govt. General Budgetary Support including ORIC,FAD	-	-	20.000
b.	Federal Govt. grant for QEC	-	-	-
c.	Federal Government Grant for Need Based Sch.	-	400.000	400.000
d.	Federal Govt. Supplementary / Additional Grant in Aid	-	3.000	-
e.	Federal Grant for Tenure Track Faculty	-	16.000	53.000
Total Federal Grant		-	419.000	473.000
f.	Provincial Govt. Grant	225.000	100.000	100.000
g.	Donations	-	-	-
h.	Any Other Grant	-	-	-
3 (i) Students Related Income [3(i) a - 3(i) e]		1,372.011	1,058.014	2,198.285
a.	Tuition Fees	1,287.356	973.359	1,959.265
b.	All Other Fees	31.535	31.535	122.588
c.	Hostel / User Charges, etc.	16.788	16.788	30.467
a. On Campus Students (sub-total)		1,335.679	1,021.682	2,112.320
b.	Affiliated College/Institutions' Students	36.332	36.332	72.965
c.	External (Private) Students	-	-	-
d.	Income from Continuing Professional Development Courses for Business & Community	-	-	7.000
e.	Income from Continuing Education [CE] Courses for Business & Community	-	-	6.000
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]		123.789	35.145	88.617
a.	Income from Collaborative and Contract Research	-	-	10.000
b.	Income from Consultancy & Testing	4.719	4.719	8.192
c.	Income from Intellectual Property	-	-	8.000
d.	Income from Regeneration & Development Programs	-	-	10.000
e.	Alumini	-	-	8.000
f.	Any Other Income	119.070	30.426	44.425
3 (iii) Receipts from Endowment Fund (if any)				
3. Total Own Resources		1,495.800	1,093.159	2,286.902
A. Total Available Resources [1+2+3]		2,528.637	2,419.996	3,336.999
4. Expenditure Break-up:		1,271.369	1,123.412	1,805.542
a.	Faculty Salary	553.272	209.154	446.383
b.	TTS Faculty Salary/ Gratuity	-	16.000	53.000
c.	Salary of Officers & Staff -Teaching Departments	-	-	10.000
d.	Salary of Officers & staff -All Non-Teaching Departt:	221.096	89.975	176.159
e.	Other Establishment Charges	146.000	148.953	244.000
f.	Non Salary Expenses / Other Charges	343.000	252.397	455.000
g.	Research	8.000	6.933	16.000
h.	Ehsas Scholarship	-	400.000	400.000
i.	QEC Expenses	-	-	5.000
Non Recurring Expenditures		1,030.140	796.585	1,480.458
a.	Annual works & development program (works)	660.086	601.378	1,065.548
b.	Annual works & development program (Revenue)	370.054	195.207	414.910
Pending Liabilities		197.468	22.902	42.000
a.	Liabilities (Tac, vendors, Ref. securities & Guarantees)	197.468	22.902	42.000
5. Total Establishment Charges [4 a to e]		920.369	464.082	929.542
6. Total Non Salary Expenses [4 f to h]		1,578.608	1,478.817	2,398.458
B. Total Expenditures [5 + 6]		2,498.977	1,942.899	3,328.000
C. Surplus / Deficit [A - B]		29.660	477.097	8.999
D. Approved Budget				
E. Impact of Vacant Posts Included in Estimates		1,130.785	-	1,390.490
F. Impact of Planned Hiring during the Year		226.157	-	139.049
G. Incremental impact of filled posts - Annual				