

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

Name of the University: Khyber Medical University, Peshawar

[Million Rs.]

Particulars	2021-22 (Actual)	CFY 2022-23		2023-24 (Budget Estimates)
		Approved Budget	Revised Estimates Total R.E.	
1. Opening Balance:	407.39	220.158	419.302	689.250
2. Total Grants & Donations [a - g]	289.931	267.906	253.038	230.233
a. Federal Govt. General Budgetary Support including ORIC, QEC, FAD	227.184	255.771	205.485	218.010
b. Federal Government Grant for Need Based Sch.	58.870	1.000	10.223	10.223
c. Ceiling for Tenure Track Faculty	3.877	11.135	2.330	
Total Recurring Grant	289.931	267.906	218.038	228.233
d. Federal Govt. Supplementary / Additional Grant in Aid			5.000	-
Overall Federal Govt. Grant	289.931	267.906	223.038	228.233
e. Provincial Govt. Grant			-	-
f. Donations			-	-
g. Any Other Grant (Research)			30.000	2.000
3 (i) Students Related Income [3(i) a - 3(i) e]	1,229.14	1,408.67	1,626.99	1,815.56
Tuition Fees	600.38	922.63	896.84	1,109.428
All Other Fees	424.50	246.95	436.65	449.632
Hostel / User Charges, etc.	0.55	19.10	3.50	6.500
a. On Campus Students (sub-total)	1,025.43	1,188.67	1,336.99	1,565.56
b. Affiliated College/Institutions' Students	203.719	220.000	290.00	250.00
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]	174.28	255.50	599.89	881.00
a. Income from Collaborative and Contract Research/ORIC			317.890	580.000
b. Income from Consultancy & Testing	-	50.000	50.000	50.000
f. Any Other Income	174.279	205.500	232.000	251.000
3 (iii) Receipts from Endowment Fund (if any)	-	-	-	-
3. Total Own Resources	1,403.42	1,664.17	2,226.88	2,696.56
A. Total Available Resources [1+2+3]	2,100.74	2,152.24	2,899.218	3,616.043
4. Expenditure Break-up:	1,676.712	1,885.265	2,182.268	2,987.906
a. Faculty Salary	369.507	574.924	556.542	718.360
b. TTS Faculty Salary/ Gratuity	10.172	11.136	14.387	-
c. Salary of Officers & Staff - Teaching Departments	67.147	95.213	106.820	118.220
d. Salary of Officers & staff -All Non-Teaching Departt:	134.005	135.589	113.859	115.591
e. Other Establishment Charges	74.300	78.773	105.878	127.882
f. Non Salary Expenses / Other Charges	925.673	943.930	916.893	1,281.853
g. Research	95.906	45.700	367.890	580.000
h. Library Expenses	4.728	34.500	27.700	46.000
5. Total Establishment Charges [4 a to e]	655.132	895.635	897.485	1,080.053
6. Total Non Salary Expenses [4 f to h]	1,026.308	1,024.130	1,312.483	1,907.853
B. Total Expenditures [5 + 6]	1,681.440	1,919.765	2,209.968	2,987.906
C. Surplus / Deficit [A - B]	419.302	232.472	689.250	628.136
D. Approved Budget		1,919.77		2,209.97
E. Impact of Vacant Posts Included in Estimates		106.59		117.92
F. Impact of Planned Hiring during the Year		83.22		76.32
G. Incremental impact of filled posts - Annual		6.22		10.41

Budget Analysis and Key Financial Indicators

Name of the University: **Khyber Medical University, Peshawar**

Ratios and Indicators	Last FY 2021-22	Status for CFY 2022-23	Projected in FY 2023-24
1. Cost Per Student [in Rupees]	288,759.00	379,524.00	513,122.00
a. Salary Expense Basis [in Rupees]	112,508.00	154,128.00	185,481.00
b. Non-Salary Expense Basis [in Rupees]	176,251.00	225,396.00	327,641.00
2. Recurring Grant Per Student [in Rupees]	39,015	28,965	24,631
3. Total Own Income Per Student [in Rupees]	241,014	306,437	304,662
4. Fees Income Per Student [in Rupees]	176,099	183,981	176,879
5. Provincial Recurring Support [Per Student (if any)]	0	0	0
6. Total Faculty	233	340	403
a. PhD	98	220	233
b. Non-PhD	135	120	170
7. Total Administrative Staff	352	379	487
a. Officers (BPS 17 and above)	93	99	107
b. Allied Staff (BPS 6 to 16)	85	108	208
c. Allied Staff (BPS 1 to 5)	174	172	172
8. Total Enrollment	5,823	7,267	8,851
a. Under Graduate Studies [PQF Leve 5 and 6]	4,834	6,248	7,772
b. Graduate Studies [PQF Leve 7] MS / M.Phil	845	845	845
c. Graduate Studies [PQF Leve 8] PhD	144	174	234
d. PGD (1 year & 2 years duration only)	-	-	-
9. Number of Scholarships	-	29.023	23.023
a. HEC Need-based Scholarships		9.000	11.000
b. Other Need-based Scholarships		18.223	10.223
c. HEC Merit Scholarships			
d. Other Merit Scholarships		1.800	1.800
10. Total Number of Pensioners	12	17	21
11. Key Ratios:			
a. Faculty : Staff Ratio	1 : 1.5	1 : 1.1	1 : 1.2
b. Faculty : Student Ratio	1 : 25	1 : 21	1 : 22
c. Self-Generated Income as % of total Resources	67%	77%	75%
d. Self-Generated Income as % of total Expenditures	83%	101%	90%
e. Recurring Grant as %age of total Expenditures	14%	10%	7%
f. Students Fees as % of Cost per student	61%	48%	34%
g. Salary as % of Total Expenditure	39%	41%	49%
h. Non-Salary as % of Total Expenditure	61%	59%	64%
12. Potential Risk - Cost of Retirement Benefits:			
a. Annual Pension Payments [Million Rs.]	12.379	22.427	25.000
b. Actuarial Valuation of 'Pension Liability' [Million Rs.]	1555.004	1555.004	1555.004
c. Amount Available in Pension Fund [Million Rs.]	745.671	1164.344	1403.699
d. Asset / Funding Gap [(11(b) -11(c))] [Million Rs.]	809.333	390.660	151.305
e. Annual Contributions to Pension Fund [Million Rs]	305.819	140.000	150.000

HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: Khyber Medical University, Peshawar

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]	1,024.876	1,169.573	1,333.488	1,559.060
C0281301	Admission Fees			0.900	0.900
C0281306	Tuition Fees - Regular Fee Structure	600.379	795.425	841.190	1,053.778
C0281311	Tuition Fees - Self-Support Scheme		127.200	55.650	55.650
C0281316	Tuition Fees - Self-Financing Scheme		-	-	-
C0281322	Registration Fees - University Students Only		6.748	6.748	8.232
C0281323	Registration Fees - Affiliated Colleges Students only	35.334	28.000	28.000	30.000
C0281326	Registration Fees - Private / External Students		-	-	-
C0281332	Examination Fees- University On Campus Students		-	-	-
C0281333	Examination Fees - Affiliated Colleges Students	349.609	195.000	370.000	380.000
C0281336	Examination Fees - Private / External Students		-	-	-
C0281341	Library, Clinical/Security/Graduation/Computer /Recreation/Co Dev/Sci Lab/Enroll/Study Tour/Nursing Skill Lab/Laboratory/Late Fee/Dissection/I.D card/Practical /Microscopic/Departmental/ Correspondence/Magzeen/Anatomy/PMDC Fees/Publication/Chemicals Fee	2.649	0.200	5.000	0.500
C0281346	Degree / Transcript Fee etc.	34.179	14.000	21.000	25.000
C0281390	Other Misc. Fees from Students (Rechecking/Transcript/migration)	2.726	3.000	5.000	5.000
C02812	Hostel Fees / User Charges [201 - 226]	0.550	19.100	3.500	6.500
C0281201	Hostel Admission Fees		18.600	3.000	6.000
C0281206	Hostel Room Rent	0.025	-	-	-
C0281221	Income from Transport / Buses	0.525	0.500	0.500	0.500
C0281226	Other Misc. Charges		-	-	-
C02810	Income from Endowments			-	-
C02815	Income from Services Rendered [501 - 531]	-	-	317.890	580.000
C0281511	Income from Collaborative Research - Others			317.890	580.000
C02815	Income from Consultancy & Testing [536 - 561]	-	50.000	50.000	50.000
C0281561	Income from Testing Services etc.		50.000	50.000	50.000
C02818	Others [809 - 870]	377.997	425.500	522.000	501.000
C0281809	Affiliation Fees Received from Other Institutions	203.719	220.000	290.000	250.000
C0281820	Sale of Publications	-	-	-	-
C0281830	Sale of Prospectus / Forms	3.172	20.000	10.000	10.000
C0281840	Rent / Lease of University Buildings / Shops etc.	1.041	0.500	1.000	1.000
C0281850	Income from Farm Produces / Livestock etc.	-	-	-	-
C0281860	Interest on Investments / Cash Balances etc.	151.172	180.000	210.000	230.000
C0281870	Other Misc. Receipts (Application/Tender/Sports/Workshops)	18.893	5.000	11.000	10.000
	Total Own Resources	1,403.422	1,664.173	2,226.878	2,696.560

Detail of Establishment Charges

Name of the University: Khyber Medical University, Peshawar

Rs. in million

Rs. in million					
Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23		2023-24
			Approved Budget	Revised Estimates	Budget Estimates
Total Pay of Officers		269.236	356.111	454.825	557.100
A01101	Basic Pay	220.362	261.937	353.228	458.880
A01102	Personal Pay		-	-	-
A01103	Special Pay		-	-	-
A01104	Technical Pay		-	-	-
A01105	Qualification Pay		-	-	-
A01106	Pay of Contract Staff	38.702	91.541	87.210	98.220
A0110602	Tenure Track Pay	10.172	2.632	14.387	-
A01150	Others		-	-	-
Total Pay of Staff		54.194	63.749	93.859	85.591
A01151	Basic Pay	46.892	49.517	71.839	79.231
A01152	Personal Pay	-	-	-	-
A01153	Special Pay	-	-	-	-
A01155	Qualification Pay	-	-	-	-
A01156	Pay of Contract Staff	7.302	14.232	22.020	6.360
A01170	Others		-	-	-
Total Pay (Pay of Officers + Pay of Staff)		323.430	419.860	548.683	642.691
Total Regular Allowances		198.184	314.501	158.351	234.038
A01201	Senior Post Allowance	0.713	0.644	0.824	0.956
A01202	House Rent Allowance	35.497	38.821	37.936	46.035
A01203	Conveyance Allowance	23.089	29.538	33.682	38.722
A0120402	Utility Allowance	-	-	-	-
A01207	Washing Allowance	1.697	0.082	1.404	1.445
A01208	Dress Allowance	1.702	0.061	1.386	1.427
A01244-10	Adhoc.R Allowance 2023 - 10%	-	-	-	48.838
A01244-1	Adhoc.R Allowance 2016 - 10%	21.437	25.261	2.000	1.000
A01244-2	Adhoc.R Allowance 2017 - 10%	25.904	29.570	0.200	1.000
A01244-3	Adhoc.R Allowance 2018 - 10%	25.904	29.857	0.200	1.000
A01244-4	Adhoc.R Allowance 2019 - 5%	14.071	19.408	0.200	1.000
A01244-5	Adhoc.R Allowance 2021 - 15%	29.459	29.800	38.840	48.126
A01244-6	Special Allowance (Admin) 17&above 2021 - 20%		10.275	6.219	6.277
A01244-7	Teching Allowance 2021 - 20%		35.158	11.626	11.861
A01244-8	Special Allow (Admin) 7-16 2021 - 3500		11.103	10.994	10.360
A01244-9	Adhoc.R Allowance 2022 - 20%		48.701	2.000	4.838
A0129903	Basic Science Allowance	17.570	5.866	9.240	10.336
A0129903	Others - Integrated Allowance	0.996	0.357	0.802	0.818
A0129904	Others - Health Prof. Allowance	0.146		0.800	-
Other Regular Allowances - A01211 - 70		104.218	82.501	104.573	115.442
A01211	Hill Allowance			-	-
A01216	Qualification/PhD/Special S&T Allowance	8.208	6.198	8.505	9.780
A01217	Medical Allowance	42.101	43.901	54.937	60.990
A01222	Hardship Allowance	-	-	-	-
A01224	Entertainment Allowance	-	-	-	-
A01226	Computer Allowance	0.215	0.639	0.626	0.825
A01227	Project Allowance	-	-	-	-
A01228	Orderly Allowance	-	-	-	-
A01230	Dusting Allowance	-	-	-	-
A01231	Drinking Water Allowance	-	-	-	-
A01236	Deputation Allowance	0.045	-	0.200	-
A01237	Design Allowance			-	-
A01238	Charge Allowance - Deanship / Chairmanship/Headship Allowance			0.100	-
A01243	Special Allowance	52.675	30.906	39.399	43.086
	CP Fund	0.801	0.857	0.707	0.761
A01252	Non Practising Allowance	0.174		0.100	-
A01254	Anaesthesia Allowance			-	-
A01263	Research Allowance			-	-
A01267	Provost / Warden / Boarding Allowanc			-	-
A01270	Others			-	-
Total Regular Allowances (Regular+ Others)		302.402	397.002	262.924	349.480

Rs. in million

Rs. in million					
Object Code	Budget Heads	2021-22 (Actual)	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
Other Allowances (A01271 - 99)		29.300	78.773	85.878	87.882
A01271	Overtime Allowance to Drivers			-	-
A01272	Additional Charge Allowance	0.144	-	1.787	1.787
A01273	Honorarium	9.137	7.000	9.000	7.248
A01274	Medical Charges - Hospitalization etc	3.742	7.000	4.000	5.000
A01277	Contingent Paid Staff / Daily Wages	-	1.000	0.500	0.500
A0127801	Leave Salary / Pension Contribution - Deputationists	-		-	-
A012789	KIMS Allowance	16.234	18.723	19.913	22.668
A012789	Staff Car Allowance	0.033	0.050	1.679	1.679
A012aa	House Subsidy	0.005	45.000	49.000	49.000
A01289	Teaching Allowance	0.005		-	-
Total Establishment Charges		655.132	895.635	897.485	1,080.053

Headwise detail of Non-Salary Expenditure

Name of the University: Khyber Medical University, Peshawar

Million Rs.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A031	Fees (Total)	0.04	2.75	0.10	2.100
A03101	Bank Fees	0.04	2.75	0.10	2.100
A03102	Legal Fees			-	-
A032	Communication (Total)	11.32	29.10	19.00	24.400
A03201	Postage and Telegraph		-	-	-
A03202	Telephone & Trunk Calls	1.65	2.60	1.80	3.000
A0320401	Electronic Communication	-	-	-	-
A0320402	PERN	8.76	25.00	16.00	20.000
A0320403	Internet Charges	0.71	1.00	1.00	1.000
A03205	Courier and Pilot Services	0.20	0.50	0.20	0.400
A033	Utilities (Total)	25.79	35.85	32.64	38.970
A03301	Gas	0.16	2.50	1.00	2.600
A03302	Water	0.01	1.35	0.64	1.370
A03303	Electricity	25.62	32.00	31.00	35.000
A03304	Hot & Cold Weather Charges			-	-
A034	Occupancy Costs (Total)	178.56	121.00	134.50	141.010
A03402	Rent for Office Building			-	-
A03403	Rent for Residential Buildings	95.03	45.00	49.00	49.000
A03404	Rent for other Buildings - Hostels etc.	30.05	41.00	50.00	54.000
A03407	Rates and Taxes	23.73	-	0.50	0.010
A03410	Security Charges	29.75	35.00	35.00	38.000
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)	0.71	1.40	1.10	2.200
A03602	Insurance			-	-
A03603	Registration	0.71	1.40	1.10	2.200
A037	Consultancy & Contractual Work (Total)	-	-	-	-
A03701	Computers			-	-
A03702	Management			-	-
A03703	Government Departments			-	-
A03770	Others			-	-
A038	Travel & Transportation [Total]	11.67	24.04	22.87	31.040
A03801	Training - Domestic		0.20	0.10	0.200
A03802	Training - International		1.00	0.20	0.500
A03805	Travelling Allowance - TA/DA	1.84	6.00	2.10	5.800
A03806	Transportation of Goods	0.83	1.00	4.09	0.600
A03807	P.O.L. Charges	9.00	12.00	16.10	20.000
A03808	Conveyance Charges - for late sitting		-	-	-
A03809	CNG Charges		0.34	-	0.340
A03810	Study Tours		3.50	0.28	3.600
A03820	Others		-	-	-
A039	General Operating Expenses (Total)	209.05	270.92	610.99	870.150
A03901	Stationery	5.65	15.40	19.00	19.500
A03902	Printing and publications	0.76	5.30	3.30	4.000
A03903	Conferences / Seminars / Workshops / Symposia	-	3.00	3.00	3.000

IN THOUSAND RS.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A0397006	Convocation Expenses	0.40	3.00	3.00	3.000
A03904	Hire of Vehicles	-	0.10	0.10	0.100
A03905	Newspapers Periodicals and Books	4.73	34.50	27.70	46.000
A03906	Uniforms and Protective Clothing	-	0.50	0.50	0.500
A03907	Advertising & Publicity	1.99	3.00	2.55	2.750
A03912	Expenditure on Pakistani Delegations to Foreign Countries	-	-	0.20	1.100
A03913	Contribution & Subscription	-	-	0.10	0.100
A03915	Payment to Govt. Department for Services Rendered	-	-	-	-
A03916	Essay Writing & Copyrights	-	-	-	-
A03917	Law Charges	4.31	5.00	5.00	5.000
A03918	Exhibitions Fairs & Other National Celebrations	-	0.15	0.10	0.200
A03919	Payments to Other services rendered - Audit Fee etc.	0.19	0.30	0.50	0.500
A03927	Purchase of Drugs and Medicines	5.08	-	-	-
A03933	Service Charges (Janitorial Service)	16.58	15.00	23.85	24.000
A03935	Depreciation Expense	-	5.00	5.00	0.700
A03936	Foreign / Inland Training Course Fee	-	0.50	0.50	0.500
A03940	Unforeseen Expenditure / Contingencies	5.23	4.35	4.00	6.000
A03942	Cost of other stores	2.55	0.20	-	-
A0394202	Chemicals / Glassware	-	39.40	30.40	43.400
A0394203	Generic Consumable	-	-	0.10	-
A0394204	Specific Consumable	-	-	-	-
A03959	Stipends Incentives etc.	-	-	-	-
A03970	Others	-	-	-	-
A0397002	i. Operational Cost- Office of Research Innovation & Commercialization (ORIC)	95.91	45.70	367.89	580.000
A0397003	ii. Operational Cost of Quality Enhancement Cell (QEC)	-	5.00	5.00	7.000
A0397004	iii. Operational Cost of Financial Aid Development Office (FADO)	-	-	2.70	2.500
A0397005	iv. Conduct of Examinations	44.26	40.00	70.20	79.000
A0397006	v. Sports Activities	0.11	2.00	1.80	1.800
A0397007	vi. Remuneration to Thesis Supervisors	2.55	5.02	4.50	4.500
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	15.67	26.40	24.00	28.000
A0397008	v. Other Registration/Panelties of Institutes	3.08	12.10	6.00	7.000
A03	Total Operating Expenses	437.12	485.06	821.200	1,109.870
A04	Employees Retirement Benefits (Total)	10.74	22.20	24.20	27.200
A04101	Pension	-	-	-	-
A04102	Commuted Value of Pension	-	-	-	-
A04103	Gratuity	0.25	2.00	2.00	2.00
A04104	Other Pension - e.g. Family Pension	-	0.50	0.50	0.50
A04105	Gratuities - e.g. gratuity where pension is not mature	-	0.50	0.50	0.50
A04106	Reimbursement of Medical Charges to Pensioners	-	0.50	0.50	0.50
A04110	Payment of Pension Contribution to other orgs	-	0.70	0.70	0.70
A04114	Superannuation Encashment of LPR	3.49	5.00	5.00	5.00
A04170	Others - Assistance Package for Families of Emps	7.00	13.00	15.00	18.00
A13	Repair and Maintenance (Total)	4.42	7.07	4.96	5.510
A13001	Transport	1.80	2.50	1.00	1.60
A13101	Machinery & Equipment	1.39	1.16	2.00	1.00
A13201	Furniture & Fixture	0.14	0.55	0.55	0.60
A13301	Office Buildings	0.97	1.00	0.50	0.50
A13302	Residential Buildings	-	-	-	-
A13304	Structures	-	-	-	-

Million Rs.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A13701	Hardware	-	-	-	-
A13702	Software	-	-	-	-
A13703	I.T. Equipment	0.13	0.46	0.20	0.60
A13801	Maintenance of Gardens		0.30	0.20	0.60
A13901	Lines & Wires - Repair		0.90	0.50	0.60
A13920	Others - Repair		0.20	0.01	0.01
A021	Feasibility Studies (Total)	-	0.20	-	-
A02101	Feasibility Studies		0.10	-	-
A02102	Consultant-based Feasibility Studies		0.10	-	-
A022	Research Survey & Exploratory Operations (Total)	-	-	-	-
A02201	Research and Survey			-	-
A02203	Consultant Based Research & Survey			-	-
A061	Financial Assistance/ Scholarships (Total)	2.197	21.100	29.323	23.323
A06101	Merit Scholarships		1.800	1.800	1.800
A0610102	Need Based Scholarships	1.520	11.000	9.000	11.000
A0610103	Faculty Scholarships	-	-	-	-
A0610104	Gold Medals & Scholarships	-	0.100	0.100	0.100
A06102	Other Scholarships	0.677	8.000	18.223	10.223
A06103	Cash Awards - for Meritorious Services		0.200	0.200	0.200
A06104	Bonuses		-	-	-
A062	Technical Assistance (Total)	-	0.200	0.200	0.200
A06202	Contribution to International Agencies		0.200	0.200	0.200
A06270	Others		-	-	-
A063	Entertainments and Gifts (Total)	0.683	2.600	2.200	2.050
A06301	Entertainments	0.683	2.600	2.200	2.050
A06302	Gifts		-	-	-
A064	Other Transfer Payments (Total)	515.259	257.100	206.100	254.100
A0640201	Contributions / Transfer to reserve funds	205.970	100.000	62.000	100.000
A0640202	Contribution / Transfers to Pension Fund	305.819	153.000	140.000	150.000
A0640203	Contribution / Transfers to Provident Fund (University Share)	-	-	-	-
A0640204	Contribution / Transfers to Benevolent Fund	-	-	-	-
A0640205	University linkage Programme	-	-	-	-
A0640301	Renewals & Replacements	-	-	-	-
A0647001	Contribution to Employees Welfare	1.301	1.100	1.100	1.100
A0647001	Research Fund	0.434	0.400	0.400	0.400
A0647001	Scholarship Fund	1.735	1.200	1.200	1.200
A0647001	Contribution re-injection 20%		1.400	1.400	1.400
A081	Advances to Employees (Total)	19.904	15.000	40.200	10.100
A08101	House Building Advance			-	-
A08102	Laptop/Motorcycle Advance	7.150	15.000	-	-
A08103	Permanent Advances	10.942	-	40.000	10.000
A08103	Refund	1.812		0.200	0.100
A08104	Cycle Advance			-	-
A09	Expenditure on Acquiring of Physical Assets (Total)	32.768	193.600	159.100	453.000
A09201	Hardware	1.785		-	-
A09202	Software	-	8.000	1.000	8.000
A09203	Purchase of I.T. Equipment	1.250	43.500	7.000	289.500
A09501	Purchase of Transport	7.330	30.000	32.000	35.000
A09601	Purchase of Plant & Machinery	5.925	72.000	72.000	70.000
A09701	Purchase of Furniture & Fixture	16.478	39.000	47.000	50.000
A09801	Purchase of Livestock		1.100	0.100	0.500
A09470	Others		-	-	-
A124	Civil Works - Buildings & Structures (Total)	3.211	20.000	25.000	22.500

Million Rs.

Code No.	Budget Heads	2021-22 Actual	CFY 2022-23		2023-24 Budget Estimates
			Approved Budget	Revised Estimates	
A12405	Electrification Plumbing and Other Infrastructure			-	-
A12405-1	Development project (University Hospital			-	
A12470	Others - Civil Works	3.211	20.000	25.000	22.500
	Total Non-Salary Expenses	1,026.308	1,024.130	1,312.483	1,907.853

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

Name of the University: Khyber Medical University, Peshawar

[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	56	13	5			18	47.087	38	10.664
	TTS						-			
Associate Professor	BPS	79	25	9			34	86.660	45	10.051
	TTS						-			
Assistant Professor	BPS	163	32	21	16	9	78	151.990	71	16.995
	TTS						-			
Lecturer	BPS	202	53		48	58	159	120.485	57	13.067
Demonstrator	BPS	168	75		24	15	114	86.880	54	5.446
Total		668	198	35	88	82	403	493.101	265	56.223
Designation/Title	Pay Scale	Sanctioned Posts	Status during current year 2022-23							
			Filled Posts						Vacant Posts	
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male	Female	Male	Female				
Professor	BPS	53	13	5			18	42.866	35	15.192
	TTS						-			
Associate Professor	BPS	77	25	9			34	79.229	43	14.294
	TTS						-			
Assistant Professor	BPS	158	47	21	6	4	78	139.147	80	23.686
	TTS						-			
Lecturer	BPS	183	31		48	23	102	105.967	86	18.317
Demonstrator	BPS	162	69		24	15	108	76.934	49	7.773
Total		633	185	35	78	42	340	444.143	293	79.262
Designation/Title	Pay Scale	Sanctioned Posts	Status during last FY 2021-22							
			Filled Posts						Vacant Posts	
			PhD		Non-PhD		Total	Annual Salary impact	Number of Posts	Annual Salary impact
			Male	Female	Male	Female				
Professor	BPS	50	15	3			18	53.062	32	6.220
	TTS									
Associate Professor	BPS	71	18	10			28	59.458	43	6.465
	TTS									
Assistant Professor	BPS	135	35	17	14	6	72	134.204	63	8.699
	TTS									
Lecturer	BPS	144			53	23	76	90.595	68	5.686
Demonstrator	BPS	84			26	13	39	32.188	45	2.810
Total		484	68	30	93	42	233	369.507	251	29.880

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

Name of the University:

Khyber Medical University, Peshawar

[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	1	1	4.212	0	0.000	1	1	14.784	0	0.000	1	1	14.784	0	0.000
21	0	0	0.000	0	0.000	0	0	0.000	0	0.000	0	0	0.000	0	0.000
20	6	3	4.838	3	0.776	6	2	4.241	4	0.917	6	2	4.727	4	0.638
19	7	7	11.322	0	0.000	11	11	19.093	0	0.000	12	11	21.162	1	0.000
18	29	26	32.413	3	0.866	30	25	34.872	5	1.391	30	25	38.838	5	0.996
17	62	33	32.030	29	7.193	62	30	28.139	32	5.874	62	38	31.493	24	4.167
sub-total	105	70	84.815	35	8.835	110	69	101.129	41	8.183	111	77	111.005	34	5.801
16	32	15	9.01	17	2.43	32	14	7.41	18	2.45	33	27	8.24	6	1.72
15	13	0	-	13	1.41	13	0	-	13	1.18	13	0	-	13	0.83
14	8	1	0.43	7	0.71	8	1	0.52	7	0.60	11	1	0.58	10	0.42
12	1	0	-	1	0.11	1	0	-	1	0.10	1	0	-	1	0.07
11	28	8	3.89	20	1.59	29	9	5.10	20	1.37	29	24	5.59	5	0.95
7	10	4	1.71	6	0.34	10	4	2.30	6	0.31	10	4	2.49	6	0.21
sub-total	92	28	15.042	64	6.586	93	28	15.333	65	6.006	97	56	16.895	41	4.203
5	30	23	7.41	7	0.50	29	20	9.71	9	0.42	29	22	10.50	7	0.29
4	17	11	4.13	6	0.37	17	11	5.08	6	0.30	17	11	5.50	6	0.21
3	5	3	0.87	2	0.10	5	2	0.83	3	0.14	5	2	0.89	3	0.10
2	67	51	14.92	16	1.08	67	51	19.76	16	0.88	67	51	21.30	16	0.62
1						0	0	-	0	-	0	0	-	0	-
sub-total	119	88	27.335	31	2.042	118	84	35.373	34	1.739	118	86	38	32	1
G.Total	316	186	127.193	130	17.463	321	181	151.835	140	15.928	326	219	166	107	11

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

Name of the University:

[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			
18						1	1	0.949	0	0.000		3	1	1.077	2	0.000
17						55	29	23.837	26	4.475		58	31	27.660	27	3.006
sub-total	0	0	0.000	0	0.000	56	30	24.786	26	4.475		61	32	28.737	29	3.006
16						45	12	9.29	33	4.18		47	35	10.55	12	2.96
14						18	3	1.56	15	1.45		20	3	1.72	17	1.01
11						98	56	24.29	42	4.25		103	102	26.48	1	3.00
9						13	5	2.02	8	0.55		13	10	2.18	3	0.38
7						8	4	1.69	4	0.25		8	4	1.82	4	0.17
sub-total	0	0	0.000	0	0.000	182	80	38.857	102	10.682		191	154	42.756	37	7.530
5						57	14	4.70	43	3.44		62	12	4.80	50	2.09
4						6	5	1.64	1	0.09		6	5	1.72	1	0.06
2						138	69	26.28	69	4.04		142	69	27.60	73	2.82
sub-total	0	0	0.000	0	0.000	201	88	32.612	113	7.570		210	86	34	124	5
G.Total	0	0	0.000	0	0.000	439	198	96.255	241	22.726		462	272	106	190	16

379.00

Programs-wise Active Enrollment - FY 2022-23

Name of the University: Khyber Medical University, Peshawar

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 [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	Year-5	Total	MS / M.Phil	PhD	Total	Year-1		Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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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 [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]					Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]					
		Year-1	Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total	Year-1	Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total	
22	DPT (Foreign seats)						-			-	-						-			-	-	-
23	BS Occupational Therapy	30	30				60			-	60						-			-	-	60
24	BS Speech & Language Therapy	20	20				40			-	40						-			-	-	40
25	BS A	20	20				40			-	40						-			-	-	40
15	BS Prosthetic & Osthic	20	20				40			-	40						-			-	-	40
16	t-DPT	20	20				40			-	40						-			-	-	40
17	B.S Nursing	100	107	37	40		284			-	284						-			-	-	284
18	B.Sc Post RN	100	100				200			-	200						-			-	-	200
28	Paramedics	424	290	290	290		1,294			-	1,294						-			-	-	1,294
29	BS Paramedics (Foreign seats)						-			-	-						-			-	-	-
30	KMU IHS SWAT	366					366			-	366						-			-	-	366
31	KMU-IHS Kohat	222					222			-	222						-			-	-	222
32	KMU-IHS SAWABI	330					330			-	330						-			-	-	330
33	KMU-HIS LAKKI	90					90			-	90						-			-	-	90
34	KMU-IHS KURRAM	356					356			-	356						-			-	-	356
35	KMU-IHS MARDAN	470					470			-	470						-			-	-	470
36	KMU-IHS DIR	82					82			-	82						-			-	-	82
37	KMU-IHS Islamabad	632					632			-	632						-			-	-	632
38	KMU IPS	200					200			-	200						-			-	-	200
39							-			-	-						-			-	-	-
40							-			-	-						-			-	-	-
41							-			-	-						-			-	-	-
42							-			-	-						-			-	-	-
43							-			-	-						-			-	-	-
44							-			-	-						-			-	-	-
sub-total		3,772	986	607	647	77	6,089	845	174	1,019	7,108	30	30	40	39	20	159	-	-	-	159	7,267
Total		3,772	986	607	647	77	6,089	845	174	1,019	7,108	30	30	40	39	20	159	-	-	-	159	7,267

Programs-wise Active Enrollment - FY 2023-24

Name of the University: Khyber Medical University, Peshawar

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]					Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]						Total
	Year-1	Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total	Year-1	Year-2	Year-3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total		
Medical																						
1 Ph.D Basic Sciences						-		174	174	174						-			-	-	174	
2 Ph.D Public Health						-		32	32	32						-			-	-	32	
3 Ph. D Nursing						-		20	20	20						-			-	-	20	
4 Ph. D Health						-		8	8	8						-			-	-	8	
5 M.Phil						-	320		320	320						-			-	-	320	
6 MS (PT)						-	80		80	80						-			-	-	80	
7 MPH						-	259		259	259						-			-	-	259	
8 Mphil community dentistry						-	30		30	30						-			-	-	30	
9 M.Sc Epidemiology						-	30		30	30						-			-	-	30	
10 M.S Nursing						-	45		45	45						-			-	-	45	
11 MHPE						-	41		41	41						-			-	-	41	
12 MHR						-	40		40	40						-			-	-	40	
13 CHPE	40	40	40	40		160			-	160						-			-	-	160	
14 BS Public Health	4	40	40			84			-	84						-			-	-	84	
15 MBBS	91	96	77	74	77	415			-	415						-			-	-	415	
16 MBBS (Foreign/self Finance seats)						-			-	-	15	15	25	24	20	99			-	-	99	
17 BDS	35	35	35	35		140			-	140						-			-	-	140	
18 BDS (Foreign/self Finance seats)						-			-	-	15	15	15	15		60			-	-	60	
19 DPT	120	168	128	168		584			-	584						-			-	-	584	
20 DPT (Foreign seats)						-			-	-						-			-	-	-	
21 BS Occupational Therapy	30	30	30			90			-	90						-			-	-	90	
22 BS Speech & Language Therapy	20	20	20			60			-	60						-			-	-	60	

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]					Undergraduate Studies [POF Level 5 and 6]					Graduate Studies [POF Level 7 and 8]					
		Year-1	Year-2	Year3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total	Year-1	Year-2	Year3	Year-4	Year-5	Total	MS / M.Phil	PhD	Total	Total	
23	BS A	20	20	20			60			-	60						-			-	-	60
24	BS Prosthtic & Osthtic	20	20	20			60			-	60						-			-	-	60
25	t-DPT	20	20	20			60			-	60						-			-	-	60
26	B.S Nursing	100	107	37	40		284			-	284						-			-	-	284
27	B.Sc Post RN	100	100				200			-	200						-			-	-	200
28	Paramedics	424	290	290	290		1,294			-	1,294						-			-	-	1,294
29	BS Paramedics (Foreign seats)						-			-	-						-			-	-	-
30	KMU IHS SWAT	366	183				549			-	549						-			-	-	549
31	KMU-IHS Kohat	222	111				333			-	333						-			-	-	333
32	KMU-IHS SAWABI	330	165				495			-	495						-			-	-	495
33	KMU-HIS LAKKI	90	45				135			-	135						-			-	-	135
34	KMU-IHS KURRAM	356	178				534			-	534						-			-	-	534
35	KMU-IHS MARDAN	470	235				705			-	705						-			-	-	705
36	KMU-IHS DIR	82	41				123			-	123						-			-	-	123
37	KMU-IHS Islamabad	632	316				948			-	948						-			-	-	948
38	KMU IPS	200	100				300			-	300						-			-	-	300
38	-	-	-	-	-	-	-	-	-	-	-						-	-	-	-	-	-
38	-	-	-	-	-	-	-	-	-	-	-						-	-	-	-	-	-
sub-total		3,772	2,360	757	647	77	7,613	845	234	1,079	8,692	30	30	40	39	20	159	-	-	-	159	8,851
Total		3,772	2,360	757	647	77	7,613	845	234	1,079	8,692	30	30	40	39	20	159	-	-	-	159	8,851

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

Name of the University: Khyber Medical University, Peshawar

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 [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]			Total		
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total			
Medical																
1 Ph.D Basic Sciences			-			-	27.840	0.174	28.014	28.014			-	-	28.014	
2 Ph.D Public Health			-			-	6.400	0.032	6.432	6.432			-	-	6.432	
3 Ph. D Nursing			-			-	3.200	0.020	3.220	3.220			-	-	3.220	
4 Ph. D Health			-			-	1.280	0.008	1.288	1.288			-	-	1.288	
5 M.Phil			-	51.200	0.320	51.520	-	-	-	51.520			-	-	51.520	
6 MS (PT)			-	9.600	0.080	9.680	-	-	-	9.680			-	-	9.680	
7 MPH			-	36.260	0.259	36.519	-	-	-	36.519			-	-	36.519	
8 Mphil community dentistrv			-	4.200	0.030	4.230	-	-	-	4.230			-	-	4.230	
9 M.Sc Epidemiology			-	4.200	0.030	4.230	-	-	-	4.230			-	-	4.230	
10 M.S Nursing			-	6.300	0.045	6.345	-	-	-	6.345			-	-	6.345	
11 MHPE			-	8.200	0.041	8.241	-	-	-	8.241			-	-	8.241	
12 MHR			-	5.600	0.040	5.640	-	-	-	5.640			-	-	5.640	
13 CHPE	12.000	-	12.000			-			-	12.000			-	-	12.000	
14 BS Public Health	8.400	0.084	8.484			-			-	8.484			-	-	8.484	
15 MBBS	145.250	0.415	145.665			-			-	145.665			-	-	145.665	
16 MBBS (Foreign/Self Finance seats)	-	-	-			-			-	-	34.650	-	34.650	34.650	34.650	
17 BDS	49.000	0.140	49.140			-			-	49.140	-	-	-	-	49.140	
18 BDS (Foreign/Self Finance seats)	-	-	-			-			-	-	21.000	-	21.000	21.000	21.000	
19 DPT	58.400	0.584	58.984			-			-	58.984	-	-	-	-	58.984	
20 DPT (Foreign seats)	-	-	-			-			-	-	-	-	-	-	-	
21 BS Ocpational Therapy	9.000	0.090	9.090			-			-	9.090			-	-	9.090	
22 BS Speech & Language Therapy	6.000	0.060	6.060			-			-	6.060			-	-	6.060	
23 BS A	6.000	0.060	6.060			-			-	6.060			-	-	6.060	
24 BS Prosthetic & Osthic	6.000	0.060	6.060			-			-	6.060			-	-	6.060	
25 t-DPT	6.000	0.060	6.060			-			-	6.060			-	-	6.060	
26 B.S Nursing	28.400	0.284	28.684			-			-	28.684			-	-	28.684	
27 B.Sc Post RN	20.000	0.200	20.200			-			-	20.200			-	-	20.200	
28 Paramedics	129.400	1.294	130.694			-			-	130.694			-	-	130.694	

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]			Total	
	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total	Tuition Fee	Other Fees	Total		Tuition Fee	Other Fees	Total		
29 BS Paramedics (Foreign seats)	-	-	-			-			-	-			-	-	-
30 KMU IHS SWAT	54.900	0.549	55.449			-			-	55.449			-	-	55.449
31 KMU-IHS Kohat	33.300	0.333	33.633			-			-	33.633			-	-	33.633
32 KMU-IHS SAWABI	49.500	0.495	49.995			-			-	49.995			-	-	49.995
33 KMU-IHS LAKKI	13.500	0.135	13.635			-			-	13.635			-	-	13.635
34 KMU-IHS KURRAM	53.400	0.534	53.934			-			-	53.934			-	-	53.934
35 KMU-IHS MARDAN	70.500	0.705	71.205			-			-	71.205			-	-	71.205
36 KMU-IHS DIR	12.300	0.123	12.423			-			-	12.423			-	-	12.423
37 KMU-IHS Islamabad	94.800	0.948	95.748			-			-	95.748			-	-	95.748
38 KMU IPS	22.500	0.300	22.800			-			-	22.800			-	-	22.800
39	-		-			-			-	-			-	-	
40			-			-			-	-			-	-	
41			-			-			-	-			-	-	
42			-			-			-	-			-	-	
43			-			-			-	-			-	-	
44			-			-			-	-			-	-	
45			-			-			-	-			-	-	
sub-total	888.550	7.453	896.003	125.560	0.845	126.405	38.720	0.234	38.954	1,061.362	55.650	-	55.650	55.650	1,117.012
Total	888.550	7.453	896.003	125.560	0.845	126.405	38.720	0.234	38.954	1,061.362	55.650	-	55.650	55.650	1,117.012