

## Budget 2025-26, UET Mardan

[Million Rs.]

Particulars	Actuals 2023-24	Actuals 2024-25	B.Es 2025-26 (Demand)
<b>1. Opening Balance:</b>	<b>(35.037)</b>	<b>(85.718)</b>	<b>2.614</b>
<b>2. Total Grants &amp; Donations [a - e]</b>	<b>153.420</b>	<b>311.790</b>	<b>93.735</b>
a. Federal/HEC Grant-in-Aid	18.835	18.835	18.835
b. Federal/HEC Supplementary / Additional Grant	10.000	-	-
c. Provincial Grant-in-Aid		190.000	74.900
d. Provincial Supplementary / Additional Grant	114.006	96.556	-
e. Any Other Grant/ Donations	10.579	6.399	-
<b>3 (i)a Students Related Income [3(i) a - 3(i) c]</b>	<b>180.232</b>	<b>230.307</b>	<b>332.353</b>
<i>Tuition Fees</i>	91.479	121.064	197.500
<i>All Other Fees</i>	72.197	95.827	118.413
<i>Hostel / User Charges, etc.</i>	16.556	13.416	15.440
<i>Previous Years Fee Receivable</i>		-	-
<b>a. On Campus Students (sub-total)</b>	<b>180.232</b>	<b>230.307</b>	<b>331.353</b>
b. Affiliated College/Institutions' Fee	-	-	1.000
c. External (Private) Students Fee			-
<b>3 (ii) Other Venues of Income [3(ii) a - 3(ii) g]</b>	<b>14.834</b>	<b>17.186</b>	<b>50.000</b>
a. Income from Collaborative and Contracted Research			10.000
b. Income from Consultancy & Testing	0.259	0.467	22.650
c. Income from Intellectual Property			3.000
d. Income from Professional Short Courses			2.500
e. Income from Commercial/entrepreneurial Activities/Programs			3.000
f. Funds raised from Alumni	-	-	2.000
g. Any Other Income (Add rows, if required)	14.575	16.719	6.850
Sale of Prospectus / Forms	2.351	3.255	0.250
Rent / Lease of University Buildings / Shops etc.	0.951	0.762	0.800
Interest on Investments / Cash Balances etc.	7.950	5.280	0.800
Other Misc. Receipts	3.323	7.422	5.000
<b>3 (iii) Receipts from Investments of Funds (Endowment, Scholarship, Research, Cash balances etc.) (other than employee related funds)</b>	<b>4.663</b>	<b>7.514</b>	<b>7.514</b>
<b>3. Total Own Resources</b>	<b>199.728</b>	<b>255.007</b>	<b>389.867</b>
<b>A. Total Available Resources [1+2+3]</b>	<b>318.111</b>	<b>481.080</b>	<b>486.216</b>
<b>4. Total Establishment Charges</b>	<b>253.031</b>	<b>319.430</b>	<b>446.284</b>
a. Faculty Salary (including TTS)	236.499	303.193	430.809
b. Salary of Officers & Staff			
c. Other Establishment Charges	16.532	16.237	15.475
<b>5. Total Non Salary Expenses</b>	<b>150.798</b>	<b>159.035</b>	<b>155.442</b>
<b>B. Total Expenditures [ 4 + 5]</b>	<b>403.83</b>	<b>478.47</b>	<b>601.726</b>
<b>C. Surplus / Deficit Before Accrued liabilities [A - B]</b>	<b>(85.718)</b>	<b>2.614</b>	<b>(115.509)</b>
7 Budgeted Accrued liabilities	-	-	-
<b>D. Net Surplus / Deficit</b>	<b>(85.718)</b>	<b>2.614</b>	<b>(115.509)</b>
8 Accrued liabilities deferred to Next FY	-	-	-
<b>E. Cumulative Surplus / Deficit [D - 8]</b>	<b>(85.718)</b>	<b>2.614</b>	<b>(115.509)</b>
<b>F Impact of Vacant Posts Included in Estimates</b>		-	35.779
<b>G Forecasted impact of Adhoc Relief, DRA in B.Es 2025-26</b>		-	27.453
<b>H Impact of Planned Hiring during the Year</b>		-	35.779
<b>I Incremental impact of filled posts - Annual</b>		-	4.911