

# THE UNIVERSITY OF CHITRAL



## SUMMARY OF RECURRING BUDGET ESTIMATES FOR FINANCIAL YEAR

**2021-22**

**UNIVERSITY OF CHITRAL**  
**SUMMARY OF RECURRING BUDGET ESTIMATES 2021-22**  
**APPROVED BY THE SENATE IN ITS 1<sup>ST</sup> MEETING HELD ON 28<sup>TH</sup> JUNE 2021**  
**AT GOVERNOR HOUSE PESHAWAR**

Particulars	2019-20 (Actual)	CFY 2020-21			2021-22 (Budget Estimates)
		Actual Figures 31-05-2021	Proposed Expenditure for 6/2021	Total Actuals	
<b>Opening Balance</b>	<b>37.90</b>	<b>30.80</b>	<b>13.46</b>	<b>30.80</b>	<b>0.31</b>
<b>2. Total Grants &amp; Donations [a - f]</b>	<b>45.00</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>	<b>200.0</b>
a. Federal Government (HEC Seed Money)		25.00		25.0	150.0
b. Supplementary / Additional Grant				-	-
c. Grant for Tenure Track Faculty				-	-
d. Provincial Govt. Grant	45.00	30.01		30.0	50.0
e. Donations				-	-
f. Any Other				-	-
<b>3 (i) Students Related Income [3(i) a - 3(i) e]</b>	<b>75.29</b>	<b>71.71</b>	<b>-</b>	<b>71.71</b>	<b>85.05</b>
<i>Tuition Fees</i>	25.53	25.09		25.09	31.29
<i>All Other Fees</i>	35.07	32.00		32.00	38.60
<i>Hostel / User Charges, etc.</i>	1.60	2.48		2.48	2.89
a. On Campus Students (sub-total)	62.20	59.57	-	59.57	72.78
b. Affiliated College/Institutions' Students	8.17	9.37		9.37	11.50
c. External (Private) Students	4.92	2.77		2.77	0.77
d. Income from Continuing Professional Development Courses for Business & Community				-	
e. Income from Continuing Education [CE] Courses for Business & Community				-	
<b>3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]</b>	<b>0.50</b>	<b>0.60</b>	<b>-</b>	<b>0.60</b>	<b>0.69</b>
a. Income from Collaborative and Contract Research				-	
b. Income from Consultancy & Testing				-	
c. Income from Intellectual Property				-	
d. Income from Regeneration & Development Programs				-	
e. Alumni				-	
f. Any Other Income	0.50	0.60		0.60	0.69
3 (iii) Receipts from Endowment Fund (if any)					
<b>3. Total Own Resources</b>	<b>75.79</b>	<b>72.31</b>	<b>-</b>	<b>72.31</b>	<b>85.74</b>
<b>A. Total Available Resources [1+2+3]</b>	<b>158.69</b>	<b>158.12</b>	<b>13.46</b>	<b>171.58</b>	<b>286.05</b>
<b>4. Expenditure Break-up:</b>	<b>127.89</b>	<b>144.66</b>	<b>13.15</b>	<b>157.81</b>	<b>283.79</b>
a. Faculty Salary	48.46	55.25	5.02	60.27	80.77
b. TTS Faculty Salary/ Gratuity					
d. Salary of Officers & staff -All Non-Teaching Dept:	57.43	62.42	5.68	68.10	88.02
e. Other Establishment Charges					4.00
f. Non-Salary Expenses / Other Charges	22.00	26.99	2.45	29.44	91.00
<b>Breakdown</b>					
i. Pension Fund	Rs.46.00 million				
ii. Non-Salary Expenses	Rs.45.00 million				
Total:	<b>Rs.91.00 million</b>				
g. Research (Lab Equipment, Chemicals etc)					10.00
h. Library Expenses					10.00
<b>5. Total Establishment Charges [4 a to e ]</b>	<b>105.89</b>	<b>117.67</b>	<b>10.70</b>	<b>128.37</b>	<b>172.79</b>
<b>6. Total Non Salary Expenses [4 f to h ]</b>	<b>22.00</b>	<b>26.99</b>	<b>2.45</b>	<b>29.44</b>	<b>111.00</b>
<b>B. Total Expenditures [ 5 + 6 ]</b>	<b>127.89</b>	<b>144.66</b>	<b>13.15</b>	<b>157.81</b>	<b>283.79</b>
<b>C. Surplus / Deficit [A - B]</b>	<b>30.80</b>	<b>13.46</b>	<b>0.31</b>	<b>0.31</b>	<b>2.26</b>
<b>D. Approved Budget</b>					<b>283.79</b>
E. Impact of Vacant Posts Included in Estimates					
F. Impact of Planned Hiring during the Year					37.65
G. Incremental impact of filled posts - Annual					2.76