

**SUMMARISED BUDGET PROFILE**  
**Revised Estimates FY 2021-22 & Budget Estimates FY 2022-23**

[Million Rs.]

Particulars	CFY 2021-22		2022-23 (Budget Estimates)
	Approved Budget	Revised Estimates	
<b>1. Opening Balance:</b>	<b>0.31</b>	<b>0.31</b>	<b>115.64</b>
<b>2. Total Grants &amp; Donations [a - h]</b>	<b>200.00</b>	<b>205.00</b>	<b>186.00</b>
a. Federal Govt. General Budgetary Support Including ORIC,FAD	150.00		170.00
b. Federal Govt. grant for QEC			
c. Federal Government Grant for Need Based Sch.			
d. Federal Govt. Seed Money/ Additional Grant in Aid		5.00	
e. Federal Grant for Tenure Track Faculty			16.00
<b>Total Federal Grant</b>	<b>150.00</b>	<b>5.00</b>	<b>186.00</b>
f. Provincial Govt. Grant	50.00	200.00	
g. Donations			
h. Opening balances from last year			
<b>3 (i) Students Related Income [3(i) a - 3(i) e]</b>	<b>85.05</b>	<b>83.82</b>	<b>104.82</b>
<i>Tuition Fees</i>	31.29	30.77	44.00
<i>All Other Fees</i>	38.60	38.14	45.06
<i>Hostel / User Charges, etc.</i>	2.89	2.68	3.12
a. On Campus Students (sub-total)	72.78	71.59	92.18
b. Affiliated College/Institutions' Students	11.50	11.50	11.92
c. External (Private) Students	0.77	0.73	0.72
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>0.69</b>	<b>0.76</b>	<b>0.85</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	0.69	0.76	0.85
<b>3 (iii) Receipts from Endowment Fund (if any)</b>			
<b>3. Total Own Resources</b>	<b>85.74</b>	<b>84.58</b>	<b>105.67</b>
<b>A. Total Available Resources [1+2+3]</b>	<b>286.05</b>	<b>289.89</b>	<b>407.31</b>
<b>4. Expenditure Break-up:</b>	<b>283.79</b>	<b>174.24</b>	<b>375.02</b>
a. Faculty Salary	80.77	70.07	114.32
b. TTS Faculty Salary/ Gratuity			16.00
c. Salary Visiting Faculties			
d. Salary of Officers & staff -All Non-Teaching Departt:	88.02	70.24	111.40
e. Other Establishment Charges	4.00		
f. Non Salary Expenses / Other Charges	91.00	33.94	88.29
g. Research	10.00		25.00
h. Endowment Fund/Employees	10.00		15.00
i. OEC Expenses			5.00
<b>5. Total Establishment Charges [4 a to e]</b>	<b>172.79</b>	<b>140</b>	<b>241.73</b>
<b>6. Total Non Salary Expenses [4 f to h]</b>	<b>111.00</b>	<b>34</b>	<b>133.29</b>
<b>B. Total Expenditures [ 5 + 6 ]</b>	<b>283.79</b>	<b>174</b>	<b>375.02</b>
<b>C. Surplus / Deficit [A - B]</b>	<b>2.26</b>	<b>115.64</b>	<b>32.30</b>
D. Approved Budget	286.05		375.020
E. Impact of Vacant Posts Included In Estimates			52.98
F. Impact of Planned Hiring during the Year			80.72
G. Incremental impact of filled posts - Annual			0.90

## HEAD-WISE DETAIL OF SELF-GENERATED REVENUES

Name of the University: University of Chitral

Million Rupees

Code No.	Budget Heads	CFY 2021-22		2022-23 Budget Estimates
		Approved Budget	Revised Estimates	
<b>C02813</b>	<b>Education General Fees [ 301 - 390 ]</b>	<b>82.16</b>	<b>81.14</b>	<b>101.70</b>
C0281301	Admission Fees	2.60	2.57	4.64
C0281306	Tuition Fees - Regular Fee Structure	31.29	30.77	44.00
C0281322	Registration Fees - University Students Only	1.00	0.99	1.34
C0281323	Registration Fees -Affiliated Colleges Students only	1.50	1.50	1.80
C0281326	Registration Fees - Private / External Students		-	0.40
C0281332	Examination Fees-University On Campus Students	10.12	10.00	13.76
C0281333	Examination Fees - Affiliated Colleges Students	10.00	10	10.12
C0281336	Examination Fees - Private / External Students	0.77	0.73	0.32
C0281390	Other Misc. Fees from Students	24.88	24.58	25.32
<b>C02812</b>	<b>Hostel Fees / User Charges [ 201 - 226 ]</b>	<b>2.89</b>	<b>2.68</b>	<b>3.12</b>
C0281201	Hostel Admission Fees			
C0281206	Hostel Room Rent	2.89	2.68	3.12
<b>C02818</b>	<b>Others [ 809 - 870 ]</b>	<b>0.69</b>	<b>0.76</b>	<b>0.85</b>
C0281809	Affiliation Fees Received from Other Institutions			
C0281820	Sale of Publications			
C0281830	Sale of Prospectus / Forms	0.69	0.76	0.85
C0281870	Other Misc. Receipts			
	<b>Total Own Resources</b>	<b>85.74</b>	<b>84.58</b>	<b>105.67</b>



Treasurer / Director Finance



## Detail of Establishment Charges

Name of the University: University of Chitral

Rs. in million

Object Code	Budget Heads	CFY 2021-22		2022-23 Budget Estimates
		Approved Budget	Revised Estimates	
<b>Total Pay of Officers</b>		<b>53</b>	<b>76.45</b>	<b>81.84</b>
A01101	Basic Pay	41.03	9.80	45.97
A01102	Personal Pay/Vice Chancellor		8.82	9.84
A01103	Special incentive			
A01104	Technical Pay			
A01105	Qualification Pay			
A01106	Pay of Contract And Visiting Faculty & Staff	12.11	57.83	26.03
A0110602	Tenure Track Pay/			
A01150	Others			
<b>Total Pay of Staff</b>		<b>20</b>	<b>37.49</b>	<b>24.36</b>
A01151	Basic Pay	20.00	7.45	18.55
A01156	Pay of Contract Staff		30.04	5.81
A01170	Others			
<b>Total Pay (Pay of Officers + Pay of Staff)</b>		<b>73</b>	<b>114</b>	<b>106.20</b>
<b>Total Regular Allowances</b>		<b>59</b>	<b>16</b>	<b>73.41</b>
A01201	Senior Post Allowance			0.44
A01202	House Rent Allowance	9.51	2.88	13.59
A01203	Conveyance Allowance	8.93	2.30	8.70
A01207	Washing Allowance & Dress		0.41	1.54
A01208	Adhoc.R Allowance 2015			
A01208	Integrate Allowance	0.44	0.12	0.42
	Adhoc.R Allowance 2022- 15%			9.68
A0124407	Adhoc.R Allowance 2021- 10%	5.6	1.72	6.45
A0124408	Adhoc.R Allowance 2016 - 10%	5.14	1.18	5.14
A0124409	Adhoc.R Allowance 2017 - 10%	5.64	1.72	6.45
A0124410	Adhoc.R Allowance 2018 - 10%	5.64	1.72	6.45
A0124411	Adhoc.R Allowance 2019 - 5%	3.88	1.23	4.15
A0129903	Special DRA / Teaching allowance	14.11	2.45	10.39
<b>Other Regular Allowances - A01211 - 70</b>		<b>37</b>	<b>11</b>	<b>45.53</b>
A01211	UAA	6.46	1.84	7.15
A01216	Qualification/PhD/Special S&T Allowance	2.41	0.48	0.72
A01217	Medical Allowance	13.53	4.01	17.99
A01222	Hardship Allowance	12.35	3.89	17.88
A01228	Orderly Allowance			0.67

Object Code	Budget Heads	CFY 2021-22		2022-23 Budget Estimates
		Approved Budget	Revised Estimates	
A01235	Deputation Allowance			0.40
A01235	Charge Allowance - Deanship / Chairmanship/Headship Allowance	1.97	0.41	0.72
<b>Total Regular Allowances (Regular+ Others)</b>		<b>96</b>	<b>26</b>	<b>118.93</b>
<b>Other Allowances (A01271 - 99)</b>		<b>4</b>	<b>-</b>	<b>-</b>
A01271	Overtime Allowance to Drivers	0.20		
A01272	Night Duty Allowance	0.20		
A01273	Honorarium	3.00		
A01274	Medical Charges - Hospitalization etc.	0.30		
A01277	Contingent Paid Staff / Daily Wages	0.30		
<b>Total Establishment Charges</b>		<b>173</b>	<b>140.3</b>	<b>225.73</b>



Treasurer / Director Finance