

**THE UNIVERSITY OF AGRICULTURE, PESHAWAR**  
**ACTUAL 2014-2015 AND BUDGET ESTIMATES 2015-2016**

**(AT A GLANCE)**

Sr. No.	HEAD	Actual (2014-15)	Approved Budget Estimates (2015-16)
<b>A)</b>	<b>R E C E I P T</b>		
1	OPENING BALANCE	-146,519,602	-30,981,000
2	RECURRING GRANT	648,838,000	734,000,000
3	SUPPLEMENTARY/SPECIAL GRANT	73,310,000	100,000,000
4	TENURE TRACK GRANT	71,173,988	107,291,000
5	RECEIPT FROM OWN RESOURCES	502,411,259	450,000,000
6	Loan Borrowed during F.Y.	29,000,000	-
<b>7</b>	<b>TOTAL RECEIPTS (A1 to A6)</b>	<b>1,178,213,645</b>	<b>1,360,310,000</b>
<b>B)</b>	<b>EXPENDITURE</b>		
1	SALARY OF SANCTIONED POSTS	699,128,203	1,009,701,000
2	SALARY OF TENURE TRACK FACULTY	114,185,797	107,291,000
3	OTHER CHARGES	360,573,000	493,400,000
<b>4</b>	<b>TOTAL EXPENDITURE (B1 to B3)</b>	<b>1,173,887,000</b>	<b>1,610,392,000</b>
<b>C)</b>	<b>CLOSING BALANCE (A7 - B4)</b>	<b>4,326,645</b>	<b>-250,082,000</b>
D)	Loan Liability	29,000,000	-
<b>E)</b>	<b>Net Closing Balance (C-D)</b>	<b>-24,673,355</b>	<b>-250,082,000</b>