

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)
A)	R E C E I P T		
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	-
7	TOTAL RECEIPTS (A1 to A6)	1,178,213,645	1,360,310,000
B)	EXPENDITURE		
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
4	TOTAL EXPENDITURE (B1 to B3)	1,173,887,000	1,610,392,000
C)	CLOSING BALANCE (A7 - B4)	4,326,645	-250,082,000
D)	Loan Liability	29,000,000	-
E)	Net Closing Balance (C-D)	-24,673,355	-250,082,000