

## UNIVERSITY OF SARGODHA, SARGODHA

### **BUDGET AT A GLANCE**

#### FOR THE FINANCIAL YEAR 2018-19

|   | Rs. In Million<br>Budget<br>Estimates<br>2018-19 |
|---|--|
| <b>INCOME:</b>  |  |
| Opening Balance                                       | 449.164  |
| - Own Sources   | 2,649.500  |
| - H.E.C. Recurring Grant                              | 1,014.632  |
| Grant of Tenure Track                                 | 20.000   |
| - Govt. of Punjab Recurring Grant                     | 99.755   |
| <b>Total Income:-</b>                                 | <b>4,233.051</b>                                 |
| <b>EXPENDITURE (Non-Development)</b>                  |  |
| <b>Pay and Allowances:</b>                            |  |
| - Pay and Allowances (University Staff)               | 1,372.000  |
| - Pay and Allowances (Former Govt. College Staff)     | 99.755   |
| - Pay and Allowances (University Sub Campus Mianwali) | 50.000   |
| - Pay and Allowances (University Sub Campus Bhakkar)  | 100.000  |
| Pay and Allwances (Sargodha Medical College)          | 230.000  |
| Pay and Allwances (College of Agriculture)            | 170.000  |
| - Pay and Allwances ( College of Engineering & Tech.) | 75.000   |
| - Pay and Allowances Tenure Track Faculty             | 11.567   |
| <b>Other than Pay and Allowances :</b>                |  |
| - Other than Pay and Allowances (University)          | 1,222.510  |
| - Other than P & A (Uni. Sub Campus Mianwali)         | 76.555   |
| - Other than P & A (Uni. Sub Campus Bhakkar)          | 69.675   |
| - Expenditure from Students Funds Accounts            | 200.000  |
| <b>Total Non-Development Expenditure:-</b>            | <b>3,677.062</b>                                 |
| <b>EXPENDITURE (Development)</b>                      |  |
| - On Going Works (to be completed)                    | 276.775  |
| - New Works (to be started)                           | 519.333  |
| - Other Development Charges                           | 51.000   |
| <b>Total Development Expenditure:-</b>                | <b>847.108</b>                                   |
| <b>Total Expenditure</b>                              | <b>4,524.170</b>                                 |
| <b>Deficit/Surplus</b>                                | <b>(291.119)</b>                                 |

*Budget Estimate 2018-19*

## UNIVERSITY OF SARGODHA, SARGODHA

### **BUDGET AT A GLANCE**

#### FOR THE FINANCIAL YEAR 2017-18

|   | Rs. In Million<br>Budget<br>Estimates<br>2017-18 |
|---|--|
| <b>INCOME:</b>  |  |
| - Own Sources   | 2,695.822  |
| - H.E.C. Recurring Grant                                    | 1,000.000  |
| - H.E.C Additional Development Grant (Strengthening of UoS) | 300.000  |
| - H.E.C Other Grant   | 87.000   |
| - Govt. of Punjab Recurring Grant                           | 89.500   |
| - Govt. of Punjab UCET Development Grant                    | 200.000  |
| <b>Total Income:-</b>                                       | <b>4,372.322</b>                                 |
| <b>EXPENDITURE (Non-Development)</b>                        |  |
| <b>Pay and Allowances:</b>                                  |  |
| - Pay and Allowances (University Staff)                     | 1,364.371  |
| - Pay and Allowances (Former Govt. College Staff)           | 89.247   |
| - Pay and Allowances (University Sub Campus Mianwali)       | 87.844   |
| - Pay and Allowances (University Sub Campus Bhakkar)        | 104.906  |
| Pay and Allwances (Sargodha Medical College)                | 349.839  |
| Pay and Allwances (College of Agriculture)                  | 148.311  |
| - Pay and Allwances ( College of Engineering & Tech.)       | 87.311   |
| - Pay and Allowances Tenure Track Faculty                   | 13.810   |
| <b>Other than Pay and Allowances :</b>                      |  |
| - Other than Pay and Allowances (University)                | 1,059.649  |
| - Other than P & A (Uni. Sub Campus Mianwali)               | 47.615   |
| - Other than P & A (Uni. Sub Campus Bhakkar)                | 52.310   |
| Expenditure from HEC Other Grants                           | 70.000   |
| Expenditure from Students Funds Accounts                    | 100.000  |
| <b>Total Non-Development Expenditure:-</b>                  | <b>3,575.213</b>                                 |
| <b>EXPENDITURE (Development)</b>                            |  |
| - On Going Works (to be completed)                          | 269.968  |
| - New Works (to be started)                                 | 645.775  |
| - Other Development Charges                                 | 53.200   |
| - UCET Development  | 200.000  |
| <b>Total Development Expenditure:-</b>                      | <b>1,168.944</b>                                 |
| <b>Total Expenditure</b>                                    | <b>4,744.157</b>                                 |
| <b>Deficit/Surplus</b>                                      | <b>(371.835)</b>                                 |

*Budget Estimate 2018-19*

**BUDGET AT A GLANCE**  
**FOR THE FINANCIAL YEAR 2016-17**

**UNIVERSITY OF SARGODHA, SARGODHA**

|   | Rs. In Million                 | Rs. In %         |
|---|--------------------------------|------------------|
|   | Budget<br>Estimates<br>2016-17 | %Age<br>Analysis |
| - Opening Balance   | 1,981.01                       | 36.52%           |
| <b>INCOME:</b>  |                                |                  |
| - Own Sources   | 2,442.30                       | 45.02%           |
| - H.E.C. Recurring Grant  | 910.00                         | 16.78%           |
| - H.E.C Grant for Tenure Track Faculty                          | 9.13                           | 0.17%            |
| - Govt. of Punjab Grant   | 82.22                          | 1.52%            |
| <b>Total Income:-</b>   | <b>5,424.66</b>                | <b>100%</b>      |
| <b>EXPENDITURE (Non-Development)</b>                            |                                |                  |
| - Pay and Allowances (University Staff)                         | 1,683.35                       | 29.27%           |
| - Pay and Allowances (Former Govt. College Staff)               | 93.43                          | 1.62%            |
| - Pay and Allowances (University Sub Campus Mianwali)           | 107.90                         | 1.88%            |
| - Pay and Allowances (University Sub Campus Bhakkar)            | 151.55                         | 2.64%            |
| Pay and Allwances (Sargodha Medical College)                    | 531.96                         | 9.25%            |
| Pay and Allwances (University College of Agriculture)           | 167.21                         | 2.91%            |
| - Pay and Allwances (University College of Engineering & Tech.) | 71.82                          | 1.25%            |
| - Pay and Allowances Tenure Track Faculty                       | 16.00                          | 0.28%            |
| - Other than Pay and Allowances (University)                    | 1,268.23                       | 22.05%           |
| - Other than P & A (Uni. Sub Campus Mianwali)                   | 45.75                          | 0.80%            |
| - Other than P & A (Uni. Sub Campus Bhakkar)                    | 45.58                          | 0.79%            |
| - Expenditure from Students Funds Accounts                      | 100.00                         | 1.74%            |
| <b>Total Non-Development Expenditure:-</b>                      | <b>4,282.78</b>                | <b>74.48%</b>    |
| <b>EXPENDITURE (Development)</b>                                |                                |                  |
| - On Going Works (To Be Completed)                              | 487.97                         | 8.49%            |
| - New Works (To Be Started)                                     | 903.62                         | 15.71%           |
| - Other Development Charges                                     | 76.00                          | 1.32%            |
| <b>Total Development Expenditure:-</b>                          | <b>1,467.59</b>                | <b>25.52%</b>    |
| <b>Total Expenditure</b>  | <b>5,750.37</b>                | <b>100.00%</b>   |
| <b>Deficit</b>  | <b>(325.71)</b>                | <b>-6.00%</b>    |

# UNIVERSITY OF SARGODHA, SARGODHA

## **BUDGET AT A GLANCE**

### **REVISED BUDGET ESTIMATES 2015-16**

|   | Rs. In Million           |                            | %Age          |
|---|--------------------------|----------------------------|---------------|
|   | Budget Estimates 2015-16 | Expenditure Budget 2015-16 | %Age Analysis |
|   | 1512.865                 | 1512.865                   | 31.54%        |
| - Opening Balance   |                          |                            |               |
| <b>INCOME:</b>  |                          |                            |               |
| - Own Sources   | 2432.300                 | 2379.291                   | 49.60%        |
| - H.E.C. Recurring Grant  | 692.069                  | 813.454                    | 16.96%        |
| - H.E.C Grant for Tenure Track Faculty                          | 10.000                   | 9.129                      | 0.19%         |
| - GOPunjab Grant  | 82.227                   | 82.224                     | 1.71%         |
| Total Income:-  | 4729.461                 | 4796.963                   | 100.00%       |
| <b>EXPENDITURE (Non-Development)</b>                            |                          |                            |               |
| - Pay and Allowances (University Staff)                         | 1777.330                 | 1323.537                   | 47.00%        |
| - Pay and Allowances (Former Govt. College Staff)               | 79.792                   | 85.301                     | 3.03%         |
| - Pay and Allowances (University Sub Campus Mianwali)           | 98.249                   | 52.371                     | 1.86%         |
| - Pay and Allowances (University Sub Campus Bhakkar)            | 90.717                   | 72.050                     | 2.56%         |
| - Pay and Allwances (University College of Engineering & Tech.) | 35.922                   | 32.464                     | 1.15%         |
| - Pay and Allowances Tenure Track Faculty                       | 10.000                   | 15.644                     | 0.56%         |
| - Other than Pay and Allowances (University)                    | 1034.113                 | 755.717                    | 26.84%        |
| - Other than P & A (Uni. Sub Campus Mianwali)                   | 48.100                   | 14.610                     | 0.52%         |
| - Other than P & A (Uni. Sub Campus Bhakkar)                    | 50.600                   | 23.970                     | 0.85%         |
| - Expenditure from Own Sources                                  | 100.000                  | 91.285                     | 3.24%         |
| Total Non-Development Expenditure:-                             | 3324.823                 | 2466.949                   | 87.61%        |
| <b>EXPENDITURE (Development)</b>                                |                          |                            |               |
| - On Going Works (To Be Completed)                              | 473.673                  | 224.264                    | 7.96%         |
| - New Works (To Be Started)                                     | 382.644                  | 62.643                     | 2.22%         |
| - Other Development Charges                                     | 66.000                   | 62.100                     | 2.21%         |
| Total Development Expenditure:-                                 | 922.317                  | 349.007                    | 12.39%        |
| <b>Total Expenditure</b>  | 4247.140                 | 2815.956                   | 100.00%       |
| <b>Surplus</b>  | 482.321                  | 1981.007                   | 41.30%        |