

UNIVERSITY OF SARGODHA, SARGODHA

BUDGET AT A GLANCE

FOR THE FINANCIAL YEAR 2018-19

	Rs. In Million
<u>INCOME:</u>	
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
Total Income:-	4,233.051
<u>EXPENDITURE (Non-Development)</u>	
Pay and Allowances:	
- 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 Allowances (Sargodha Medical College)	230.000
Pay and Allowances (College of Agriculture)	170.000
- Pay and Allowances (College of Engineering & Tech.)	75.000
- Pay and Allowances Tenure Track Faculty	11.567
Other than Pay and Allowances :	
- 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
Total Non-Development Expenditure:-	3,677.062
<u>EXPENDITURE (Development)</u>	
- On Going Works (to be completed)	276.775
- New Works (to be started)	519.333
- Other Development Charges	51.000
Total Development Expenditure:-	847.108
Total Expenditure	4,524.170
Deficit/Surplus	(291.119)

Budget Estimate 2018-19

UNIVERSITY OF SARGODHA, SARGODHA

BUDGET AT A GLANCE

FOR THE FINANCIAL YEAR 2017-18

	Rs. In Million
	Budget Estimates 2017-18
INCOME:	
- 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
Total Income:-	4,372.322
EXPENDITURE (Non-Development)	
Pay and Allowances:	
- 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 Allowances (Sargodha Medical College)	349.839
Pay and Allowances (College of Agriculture)	148.311
- Pay and Allowances (College of Engineering & Tech.)	87.311
- Pay and Allowances Tenure Track Faculty	13.810
Other than Pay and Allowances :	
- 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
Total Non-Development Expenditure:-	3,575.213
EXPENDITURE (Development)	
- On Going Works (to be completed)	269.968
- New Works (to be started)	645.775
- Other Development Charges	53.200
- UCET Development	200.000
Total Development Expenditure:-	1,168.944
Total Expenditure	4,744.157
Deficit/Surplus	(371.835)

Budget Estimate 2018-19

BUDGET AT A GLANCE

FOR THE FINANCIAL YEAR 2016-17

UNIVERSITY OF SARGODHA, SARGODHA

	Rs. In Million	Rs. In %
	Budget Estimates 2016-17	%Age Analysis
- Opening Balance	1,981.01	36.52%
INCOME:		
- 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%
Total Income:-	5,424.66	100%
EXPENDITURE (Non-Development)		
- 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 Allowances (Sargodha Medical College)	531.96	9.25%
- Pay and Allowances (University College of Agriculture)	167.21	2.91%
- Pay and Allowances (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%
Total Non-Development Expenditure:-	4,282.78	74.48%
EXPENDITURE (Development)		
- 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%
Total Development Expenditure:-	1,467.59	25.52%
Total Expenditure	5,750.37	100.00%
Deficit	(325.71)	-6.00%

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
- Opening Balance	1512.865	1512.865	31.54%
<u>INCOME:</u>			
- 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%
<u>EXPENDITURE (Non-Development)</u>			
- 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 Allowances (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%
<u>EXPENDITURE (Development)</u>			
- 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%
Total Expenditure	4247.140	2815.956	100.00%
Surplus	482.321	1981.007	41.30%