



OFFICE OF THE REGISTRAR  
**Bacha Khan University**

Charsadda

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No. **3701** Reg/ BKUC/ 2021

Dated: **15/10/2021**

**NOTIFICATION**

The Senate of the Bacha Khan University, Charsadda, in its 5<sup>th</sup> meeting, held on Wednesday, June 16, 2021 under agenda item No. 01 unanimously approved the Budget Estimates for the Financial Year-2021-22 with total receipts of Rs. 689.166 million, expenditure of Rs. 675.810 million with a surplus budget of Rs. 13.356 million as per head wise detailed given below: -

**Bacha Khan University, Charsadda**  
**Summarized Budgets Profile Budget Estimates FY 2021-22 (Recurring Budget)**  
(Rs. Million)


Particulars	Budget Estimate 2021-22
1. Opening Balance	156.649
2. Total Grants (a+b+c+d):	251.517
a. Federal Government (HEC)	230.000
b. Supplementary / Additional Grant	
c. Grant for Tenure Track Faculty	21.517
d. Provincial Govt. Grant	-
e. Any other grant	-
3. Income from own resources (i + ii + iii + iv + v)	281.000
(i) Tuition Fees	150.000
(ii) Hostel Charges	6.000
(iii) Examination & Affiliation fee	40.000
(iv) Return on Investment	50.000
(v) Misc income including interest from bank, tender, transport charges, posts etc	35.000
<b>4. Total Available Resources [1+2+3]</b>	<b>689.166</b>
<b>5. Expenditure (a + b + c + d)</b>	<b>675.810</b>
a. TTS Faculty Salary/ Gratuity	21.517
b. Salary of Officers & staff -All Teaching & Non-Teaching Departments	448.380
c. Non Salary Expenses / Other Charges	205.913
d. Research Expense	4.000
<b>Total Expenditures</b>	<b>675.810</b>
<b>6. Surplus / Deficit [4 - 5]</b>	<b>13.356</b>
<i>Previous years liabilities</i>	
<b>Net Surplus / Deficit</b>	<b>13.356</b>

*[Handwritten signature]*

**Budget Estimates FY 2021-22 (Development Budget)**

Sr.No	Name of Project & Components	Budget Estimates for 2021-22
<b>Support to Bacha Khan University, Charsadda (HED Boundary Wall Project)</b>		
	<i>Opening Balance</i>	42.625
A	Receipts	100.000
	<b>Total Receipts</b>	<b>142.625</b>
B	Expenditures	PC-I
1	Boundary wall with Watch Towers	Rs. 104.300
2	Overhead Water Tanks	Rs. 8.560
3	Entry Gates & Wing Walls	Rs. 37.000
4	Consultancy Charges	Rs. 4.495
	<b>Total</b>	<b>Rs.154.355</b>
	Balance	24.325
<i>The Project Will be Completed in the Year 2023-24</i>		

)	Name of Project & Components	Approved	Budget Estimates for 2021-22
<b>Development of Main Campus (HEC Project)</b>			
A	Receipts	Approved Amount as per PC-I	499.000
B	Expenditures		416.000
1	Civi Works & Consultancy		
2	Escalation 6.5 and 13% for 2nd and 3rd year	83.827	20.000
3	Furniture & Fixture	60.721	10.000
4	ICT Infrasturcetur & Equipment	121.776	5.000
5	Lab Equipment & Chemicals	24.028	19.000
6	Office & General Equipment	7.310	2.000
7	Books & Journals	13.000	5.000
8	Purchase of Transport	40.320	10.000
9	PMU	15.141	10.000
10	Power backup & Wapda dedicated Line	18.500	
11	Contingencies @ 1.5%	24.808	2.000
	<b>Total</b>		<b>499.000</b>
<i>The Project Will be Completed in the Year 2023-24</i>			

  
 Prof. Dr. Khalid Saeed.  
 Registrar

No. 3702-07 /Reg/BKUC/2021

Copy to:

- i. All Heads of Teaching Departments
- ii. All Sectional Heads
- iii. Director IT with request to upload on the University Website
- iv. PS to Vice Chancellor
- v. Master File

Prof. Dr. Khalid Saeed.  
 Registrar