

Shaheed Benazir Bhutto Women University Peshawar



Budget Estimates for FY 2023-2024

RECURRING BUDGET

Actuals for FY 2021-2022

Revised Budget for FY 2022-2023

Budget Estimates for FY 2023-2024

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DEVELOPMENTAL BUDGET

Recommended By

Finance & Planning Committee in its 25th Meeting held on 25th May, 2023

Syndicate in its 45th Meeting held on 12th June, 2023

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Approved By

Senate in its 10th Meeting held on 16th June, 2023

PART-I

RECURRING BUDGET

1. ACTUALS FOR THE FINANCIAL YEAR 2021-2022
2. REVISED BUDGET FOR THE FINANCIAL YEAR 2022-2023

Rs. (in Millions)

| Particulars | Actuals 2021-2022 | 2022-2023 | 2022-2023 |
|-----------------------------------|----------------------|--|-------------------|
| | | Budget Estimates Approved by Senate | Revised Budget |
| A. INCOME | | | |
| Opening Balance | 61.166 | 19.636 | 47.203 |
| (i) Govt. Grant | | | |
| a. Federal Govt. Grant (Annual) | 275.323 | 275.323 | 275.323 |
| b. Supplementary/Additional Grant | | | 10.000 |
| c. Grant for Tenure Track Faculty | 65.317 | 86.845 | 57.729 |
| d. Revenue Enhancement Grant | 13.295 | | 53.900 |
| e. Any other Grant | | 5.000 | 10.000 |
| Total Grant | 353.935 | 367.168 | 406.952 |
| (ii) Own Resources | | | |
| Own Resources | 271.767 | 327.000 | 320.295 |
| Total (A) | 686.867 | 713.804 | 774.450 |
| B. EXPENDITURE | | | |
| a. Expenditure on Salary | 352.212 | 398.565 | 415.237 |
| b. Tenure Track Salary Faculty | 61.685 | 86.845 | 57.729 |
| c. Non-Salary Expenditure | 225.767 | 227.394 | 301.484 |
| Total (B) | 639.664 | 712.804 | 774.450 |
| Closing Balance (A – B) | 47.203 | 1.00 | - |

3. The Budget Estimates for the Year 2023-2024

Rs. (in Millions)

| Particulars | Budget Estimates 2023-2024 |
|-----------------------------------|-------------------------------|
| A. INCOME | |
| Opening Balance | |
| (i) Govt. Grant | |
| a. Federal Govt. Grant (Annual) | 320.411 |
| b. Supplementary/Additional Grant | - |
| c. Grant for Tenure Track Faculty | - |
| d. Any other Grant | 10.000 |
| Total Grant | 330.411 |
| (ii) Own Resources | |
| Own Resources | 418.283 |
| Total (A) | 748.694 |
| B. EXPENDITURE | |
| a. Expenditure on Salary | 488.869 |
| b. Tenure Track Salary Faculty | |
| c. Non-Salary Expenditure | 259.825 |
| Total (B) | 748.694 |
| Closing Balance (A – B) | - |

PART-II

NON-RECURRING/ DEVELOPMENTAL BUDGET

1. Project Titled: Support to SBBU Women University Peshawar ADP NO:670/17032, ADP 2017-18

- a. At present, the University has only one running ADP scheme project namely “Support to SBBU Women University Peshawar ADP NO:670/17032, ADP 2017-18” at Larama Campus Peshawar, which is already reported to F&PC, Syndicate and Senate time to time. The administratively approved for a cost of Rs. **188.537** million, the said project has been revised in July, 2021, administratively approved for a revised cost of Rs. **282.637** million as per details given below:

| S.No | Items of Work | Total Cost (Rs.) Million | Total Revised Cost (Rs.) Million |
|--------------|---|--------------------------|----------------------------------|
| 1. | Civil Works (Academic Block & Auditorium)/ Escalation | 166.76 | 245.017 |
| 2. | Furniture & Fixtures | 12.243 | 22.692 |
| 3. | Networking/IT Equipment | 5.365 | 8.803 |
| 4. | Consultant Charges @ 2.5% of civil works | 4.169 | 6.125 |
| Total | | 188.537 | 282.637 |

- 1.2. A sum of Rs. 133.207 million has been released against the total approved cost Rs. 282.637 million till date in which Rs. 20 Million freezed by Govt. in October 2022.
- 1.3. Against the received amount of Rs. 113.207 million, the University has incurred an expenditure of Rs. 112.911 million till May 2023 as per detail given below:

Rs. (in Millions)

| S. No | Items of Work | Actual Expenditure for Year 2018-19 | Actual Expenditure for Year 2019-20 | Actual Expenditure for Year 2020-21 | Actual Expenditure for Year 2021-22 | Actual Expenditure upto October 2022-23 | Actual Total Expenditure till date | Committed Expenditure till 15.05.2023 | Grand Total Expenditure |
|--------------|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|------------------------------------|---------------------------------------|-------------------------|
| 1. | Civil Works (Academic Block & Auditorium) | 0 | 13.605 | 24.621 | 43.959 | 26.476 | 108.661 | 38.068 | 146.729 |
| 2. | Furniture & Fixtures | 0 | 0 | 0 | | 0.000 | 0.000 | 5.084 | 5.084 |
| 3. | Networking/IT Equipment | 0 | 0 | 0 | | 0.000 | 0.000 | 3.915 | 3.915 |
| 4. | Consultant Charges @ 2.5% of civil works | 0.285 | 0.975 | 1.484 | 1.156 | 0.35 | 4.250 | 1.035 | 5.285 |
| Total | | 0.285 | 14.580 | 26.105 | 45.116 | 26.826 | 112.911 | 48.102 | 161.013 |

2. Project Titled: “Strengthening of Shaheed Benazir Bhutto Women University Peshawar” (PSDP)

2.1 At present, the University has only one running PSDP titled “Strengthening of Shaheed Benazir Bhutto Women University Peshawar” at Larama Campus Peshawar, administratively approved for a cost of Rs. **1730.766/-** million, PSDP Allocation for FY2021-2022 was Rs. **375.00/-** million but amount released Rs. **187.50/-** million in FY2021-2022 and amount Rs. **150.00/-** million is released in FY2022-2023.

2.2 Against the actual release fund of Rs. 337.5 million, the University has incurred expenditure of Rs. **329.01** million till 5th June 2023 and committed expenditure of Rs. **8.49**

2.3 million till 30th June 2023, the detail of approved cost and expenditure are given below

Rs. (in Millions)

| S.No | Items of Work | Year I | Year II | Year III | Total Approved Cost Rs. | Actual Expenditure 2021-22 | Total Actual Expenditure till date | Committed Expenditure till 30th June 2023 | Grand Total Expenditure |
|--------------|---|---------------|----------------|-----------------|--------------------------------|-----------------------------------|---|---|--------------------------------|
| 1. | Research Facilities | 85.27 | 85.27 | 255.82 | 426.37 | 69.018 | 69.018 | 4.000 | 73.018 |
| 2. | Academic and Allied Facilities | 404.45 | 404.45 | 202.22 | 1011.13 | 49.579 | 180.932 | - 0.744 | 180.188 |
| 3. | Books/Journals, Digital Service etc. | 0.000 | 15.00 | 15.00 | 30.00 | 15.166 | 15.166 | 0.000 | 15.166 |
| 4. | ICT Services | 17.70 | 26.55 | 44.26 | 88.52 | 2.418 | 2.418 | 0.000 | 2.418 |
| 5. | Furniture and Fixtures | 14.44 | 21.67 | 36.12 | 72.24 | 0.996 | 7.434 | 4.682 | 12.116 |
| 6. | Operational Transport (Student Buses etc) | 30.50 | 0.00 | 30.50 | 61.00 | 49.500 | 49.800 | 0.000 | 49.800 |
| 7. | Project Staff | 5.70 | 5.18 | 6.49 | 18.38 | 0.324 | 3.600 | 0.352 | 3.952 |
| 8. | Contingencies @ 1.5% | 7.70 | 7.70 | 7.70 | 23.10 | 0.499 | 0.642 | 0.200 | 0.842 |
| Total | | 565.68 | 566.54 | 597.81 | 1730.76 | 187.50 | 329.01 | 8.49 | 337.5 |