

**Shaheed Benazir Bhutto Women University Peshawar**



## **Budget Estimates for FY 2021-2022**

### **RECURRING BUDGET**

Revised Budget for FY 2020-2021

**AND**

Budget Estimates for FY 2021-2022

Recommended by

**Finance & Planning Committee in its 20<sup>th</sup> Meeting held on 31<sup>st</sup> May, 2021**

**&**

**Syndicate in its 36<sup>th</sup> Meeting held on 18<sup>th</sup> June, 2021**

Approved by

**Senate in its 8<sup>th</sup> meeting held on 22<sup>nd</sup> June, 2021**

# PART-I

## RECURRING BUDGET

The revised budget estimates for the year 2020-2021 can thus be summarized as below:

(Rupees in millions)

| Particulars  | 2019-2020                        | 2020-2021                                    | 2020-2021                      |
|--|----------------------------------|--|--------------------------------|
|  | Actuals<br>Approved by<br>Senate | Budget<br>Estimates<br>Approved<br>by Senate | Revised<br>Budget<br>Estimates |
| <b>A. INCOME</b>                                     |                                  |  |                                |
| Opening Balance                                      | 41.271                           | 61.632                                       | 61.632                         |
| <b>(i) Govt. Grant</b>                               |                                  |  |                                |
| a. Federal Govt. Grant (Annual)                      | 255.125                          | 269.763                                      | 269.763                        |
| b. Supplementary/Additional Grant/<br>COVID-19 Grant | 35.513                           | 35.000                                       | 25.000                         |
| c. Grant for Tenure Track Faculty                    | 31.696                           | 40.000                                       | 37.000                         |
| d. Any other Grant                                   | 12.566                           |  | 10.000                         |
| <b>Total Grant</b>                                   | <b>334.900</b>                   | <b>344.763</b>                               | <b>341.763</b>                 |
| <b>(ii) Own Resources</b>                            |                                  |  |                                |
| Own Resources  | 210.471                          | 271.368                                      | 266.108                        |
| <b>Total (A)</b>                                     | <b>586.642</b>                   | <b>677.763</b>                               | <b>669.503</b>                 |
| <b>B. EXPENDITURE</b>                                |                                  |  |                                |
| a. Expenditure on Salary                             | 289.001                          | 373.400                                      | 314.512                        |
| b. Tenure Track Salary Faculty                       | 29.535                           | 40.000                                       | 37.000                         |
| c. Non-Salary Expenditure                            | 206.474                          | 264.363                                      | 277.402                        |
| <b>Total (B)</b>                                     | <b>525.010</b>                   | <b>677.763</b>                               | <b>628.914</b>                 |
| <b>Closing Balance (A – B)</b>                       | <b>61.632</b>                    | <b>NIL</b>                                   | <b>40.589</b>                  |

The budget estimates for the year 2021-2022 can thus be summarized as below:

(Rupees in millions)

| <b>Particulars</b>                | <b>Budget Estimates<br/>2021-2022</b> |
|-----------------------------------|---------------------------------------|
| <b>A. INCOME</b>                  |                                       |
| Opening Balance                   | 40.589                                |
| <b>(i) Govt. Grant</b>            |                                       |
| a. Federal Govt. Grant (Annual)   | 296.000                               |
| b. Supplementary/Additional Grant | 30.000                                |
| c. Grant for Tenure Track Faculty | 43.800                                |
| d. Any other Grant                | 5.00                                  |
| <b>Total Grant</b>                | <b>374.800</b>                        |
| <b>(ii) Own Resources</b>         |                                       |
| Own Resources                     | 299.700                               |
| <b>Total (A)</b>                  | <b>715.089</b>                        |
| <b>B. EXPENDITURE</b>             |                                       |
| a. Expenditure on Salary          | 380.522                               |
| b. Tenure Track Salary Faculty    | 43.800                                |
| c. Non-Salary Expenditure         | 288.767                               |
| <b>Total (B)</b>                  | <b>713.089</b>                        |
| <b>Closing Balance (A – B)</b>    | <b>2.000</b>                          |

# PART-II

## NON-RECURRING/ DEVELOPMENTAL BUDGET

1. 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, administratively approved for a cost of Rs. 188.537 million as per details given below:

(Rupees in millions)

| S.No         | Items of Work                             | Total Cost     |
|--------------|---|----------------|
| 1.           | Civil Works (Academic Block & Auditorium) | 166.76         |
| 2.           | Furniture & Fixtures                      | 12.243         |
| 3.           | Networking/IT Equipment                   | 5.365          |
| 4.           | Consultant Charges @ 2.5% of civil works  | 4.169          |
| <b>Total</b> |   | <b>188.537</b> |

2. Against the release of Rs. 42 million, the University has incurred an expenditure of Rs. 40.117 million up to 30.04.2021 as per detail given below:

(Rupees 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 | Grand Total   |
|--------------|---|-------------------------------------|-------------------------------------|-------------------------------------|---------------|
| 1.           | Civil Works (Academic Block & Auditorium) | 0                                   | 13.606                              | 24.621                              | 38.227        |
| 2.           | Furniture & Fixtures                      | 0                                   | 0                                   | 0                                   | 0             |
| 3.           | Networking/IT Equipment                   | 0                                   | 0                                   | 0                                   | 0             |
| 4.           | Consultant Charges @ 2.5% of civil works  | 0.285                               | 0.975                               | 0.630                               | 1.890         |
| <b>Total</b> |   | <b>0.285</b>                        | <b>14.581</b>                       | <b>25.251</b>                       | <b>40.117</b> |