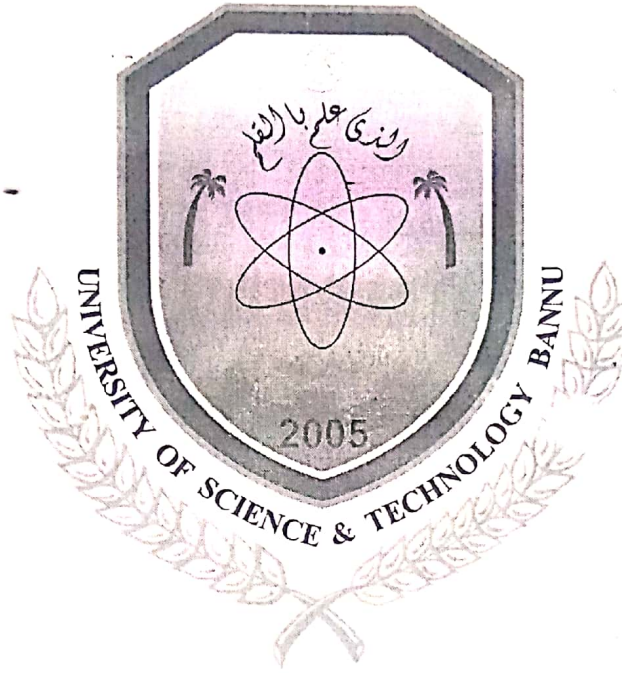


University of Science & Technology, Bannu.



Budget Estimates for the FY 2021-22


Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa

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REVISED BUDGET FOR THE FY 2020-21 & BUDGET ESTIMATES FOR FY 2021-22

Rs. In Million

S. No	Particulars	FY 2020-2021		Budget Estimates 2021-22
		Budget Estimate	Revised Budget	
1	Opening Balance Carried Over	133.618	133.618	98.845
2	Grants	280.532	280.532	308.586
3	Supplementary / Additional Grant	20.000	15.000	20.000
4	COVID-19 Response Initiative Grant (FY 2019-20)	5.000	0.000	0.000
5	COVID-19 Library Support Grant (FY 2020-21)	0.000	0.789	0.000
6	COVID-19 LMS Grant (Learning Management System FY 2020-21)	0.000	18.552	0.000
7	TTS	7.581	7.581	8.340
8	SUB Total	446.731	456.073	435.770
9	Own Sources			
10	i-Addmission Fees	11.500	16.200	18.630
11	ii-Tuition Fees	83.000	99.138	114.009

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12	iii-Hostel dues/charges	4.200	5.572	6.129
13	iv-Others Misc: Income	186.500	164.198	183.247
14	Sub Total Own Sources	285.200	285.108	322.015
15	Grand Total Reciepts (8+14)	731.931	741.181	757.786
16	Expenditure			
17	i. Pay and Allowances	410.407	408.189	456.238
18	ii. Other Charges	249.556	234.147	273.193
20	Total Expenditure (17+18)	659.963	642.335	729.431
21	Surplus(+)	71.968	98.845	28.355



Section Officer-I
Governor's Secretariat
Khyber Pakhtunkhwa

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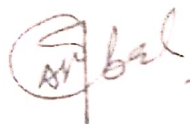
REVISED BUDGET FOR THE FY 2020-21 & BUDGET ESTIMATES FOR FY 2021-22

Rs. In Million						
S. No	Particulars	FY 2020-21				Budget Estimates 2021-22
		Budget Estimates 2020-21	Revised Budget for FY 2020-21			
			Actual Exp/Reciepts of 9 Months	Expected Exp/Reciepts of 3 Months	Total Revised	
1	Opening Balance Carried Over	133.618	133.618	0.000	133.618	98.845
2	Grants	280.532	224.426	56.106	280.532	308.586
3	Supplementary / Additional Grant	20.000	0.000	15.000	15.000	20.000
4	COVID-19 Response Initiative Grant (FY 2019-20)	5.000	0.000	0.000	0.000	0.000
5	COVID-19 Library Support Grant (FY 2020-21)	0.000	0.000	0.000	0.789	0.000
6	COVID-19 LMS Grant (Learning Mangement System FY 2020-21)	0.000	0.000	0.000	18.552	0.000
7	TTS	7.581	2.632	4.949	7.581	8.340
8	SUB Total	446.731	360.676	76.056	456.073	435.770

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9	Own Sources					
10	i-Addmission Fees	11.500	14.200	2.000	16.200	18.630
11	ii-Tuition Fees	83.000	93.638	5.500	99.138	114.009
12	iii-Hostel dues/charges	4.200	4.572	1.000	5.572	6.129
13	iv-Others Misc: Income	186.500	136.453	27.745	164.198	183.247
14	Sub Total Own Sources	285.200	248.863	36.245	285.108	322.015
15	Grand Total Reciept (8+14)	731.931	609.539	131.642	741.181	757.786
16	Expenditure					
17	i. Pay and Allowances	410.407	296.460	111.472	408.189	456.238
18	ii. Other Charges	249.556	174.254	59.892	234.147	273.193
20	Total Expenditure (17+18):	659.963	470.715	171.364	642.335	729.431
20	Surplus(+)	71.968			98.845	28.355


 Section Officer-I

Governor & Secretariat
 Khyber Pakhtunkhwa