

Plan and Key Performance Indicators. The summary of revised budget for the FY: 2022-23 and budget estimates for the FY: 2023-24 are given below:

HEAD	APPROVED BUDGET ESTIMATES for FY 2022-23	REVISED BUDGET 2022-23			Budget Estimates 2023-24
		Actuals For 10 Months (July-April)	Anticipated For 2 Months (May-June)	Total Revised Budget For 2022-23	
<b>RECEIPT (Rs in Million)</b>					
(A) OPENING BALANCE ON 1ST JULY	374.704	409.985	-	409.985	301.455
(B) GOVT.(HEC) GRANT	189.934	152.647	22.887	175.534	170.400
(C) OWN SOURCES	152.300	128.823	15.702	144.525	150.192
<b>G-TOTAL RECEIPT [A+B+C]</b>	<b>716.938</b>	<b>691.455</b>	<b>38.589</b>	<b>730.044</b>	<b>622.047</b>
<b>EXPENDITURE (Rs in Million)</b>					
(i) ESTABLISHMENT CHARGES (SALARY)	304.318	197.850	44.251	242.101	331.136
(ii) NON SALARY EXP	214.490	68.394	58.170	126.564	179.850
(iii) CIVIL WORKS	128.422	20.631	39.293	59.924	95.876
<b>G-TOTAL EXP (i+ii+iii)</b>	<b>647.230</b>	<b>286.875</b>	<b>141.714</b>	<b>428.589</b>	<b>606.862</b>
<b>CLOSING BALANCE ON 30TH JUNE</b>	<b>69.708</b>	<b>404.580</b>	<b>(103.125)</b>	<b>301.455</b>	<b>15.185</b>

Particulars	FY 2021-22 (Actual)	CFY 2022-23				FY 2023-24 (Budget Estimates)
		Approved Budget FY 2022-23	Revised Estimates			
			Actual 10 Months	Estimates 2 Months	Total Revised Estimates FY 2022-23	
1 Opening Balance:	812.530	374.704	409.985	409.985	301.455	
2 Total Grants & Donations [a - g]	164.830	189.934	152.647	22.887	175.534	170.400
a Federal Govt. General Budgetary Support Including ORIC, QEC, FAD	152.737	159.934	152.047	7.887	159.934	160.400
b Federal Government Grant for Need Based Sch.	7.197					
c Ceiling for Tenure Track Faculty		20.000		5.000	5.000	

Registrar

03/08/23

*(Signature)*

Section Officer-I  
Government Secretariat  
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Khyber Pakhtunkhwa

*(Signature)*  
Vice-Chancellor