

**King Edward Medical University, Lahore**  
**Budget Estimates for the Year 2015 – 2016**  
**(Non-Development)**

<b>Code</b>	<b>Head of Accounts</b>	<b>Budget Estimates 2015-16</b>
<b>A01</b>	<b>Employee Related Expenses</b>	<b>866,758,000</b>
<b>A011</b>	<b>Total Pay</b>	<b>434,021,000</b>
<b>A0110</b>	<b>Pay of Officers</b>	<b>285,831,000</b>
A01101	Basic Pay of Officers	200,158,000
A01102	Personal Pay of Officers	6,689,000
A01103	Special Pay of Officers	3,000
A01105	Qualification Pay of Officers	60,000
A01106	Pay of Contract Officers	78,921,000
<b>A0115</b>	<b>Pay of Staff</b>	<b>148,190,000</b>
A01151	Basic Pay of Staff	142,780,000
A01152	Personal Pay of Staff	872,000
A01156	Pay of Contract Staff	4,538,000
<b>A012</b>	<b>Total Allowance</b>	<b>432,737,000</b>
<b>A0120</b>	<b>Regular Allowances</b>	<b>426,940,000</b>
A01201	Senior Post Allowance	947,000
A01202	House Rent Allowance	44,734,000
A01203	Conveyance Allowance	47,542,000

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A0120D	Integrated Allowance	1,042,000
A0120X	Adhoc Allowance - 2010	75,484,000
A01210	Risk Allowance	11,214,000
A01216	Qualification Allowance	17,340,000
A01217	Medical Allowance	28,667,000
A0121B	Health Professional Allowance	50,230,000
A0121Q	Audit & Accounts Allowance	304,000
A0121N	Personal Allowance	990,000
A0121T	Adhoc Relief Allowance 2013	27,481,000
A0121Z	Adhoc Relief Allowance 2014	27,303,000
A01224	Entertainment Allowance	934,000
A01226	Computer Allowance	531,000
A01228	Orderly Allowance	144,000
A0122C	Adhoc Relief Allowance 2015	29,981,000
A01236	Deputation Allowance	216,000
A01238	Charge Allowance	188,000

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A01239	Special Allowance	28,692,000
A01250	Incentive Allowance	17,940,000
A01252	Non Practicing Allowance	8,060,000
A01253	Science Teaching Allowance	1,596,000
A01254	Anaesthesia Allowance	4,380,000
A01267	Warden / Boarding House Allowance	500,000
A01270	Others	500,000
<b>A0127</b>	<b>Other Allowances</b>	<b>5,797,000</b>
A01271	Overtime Allowance	300,000
A01273	Honoraria	2,000,000
A01274	Medical Charges	1,526,000
A01277	Contingent Paid Staff	1,000
A01278	Leave Salary	500,000
A01284	Deanship/Chairmanship/Headship Allowance	1,470,000
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>10,000,000</b>
<b>A022</b>	<b>Research and Surveys &amp; Exploratory Operation</b>	<b>10,000,000</b>

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A02201	Government based Research and Surveys	10,000,000
<b>A03</b>	<b>Operating Expenses</b>	<b>206,973,000</b>
<b>A031</b>	<b>Fees</b>	<b>1,000</b>
A03101	Bank Fees	1,000
<b>A032</b>	<b>Communications</b>	<b>2,250,000</b>
A03201	Postage And Telegraph	150,000
A03202	Telephone And Trunk Call	2,000,000
A03204	Electronic Communication	50,000
A03205	Courier and Pilot Service	50,000
<b>A033</b>	<b>Utilities</b>	<b>120,982,000</b>
A03301	Gas	15,000,000
A03302	Water	400,000
A03303	Electricity	105,581,000
A03304	Hot and Cold Weather Charges	1,000
<b>A034</b>	<b>Occupancy Costs</b>	<b>9,044,000</b>
A03404	Rent for other Buildings	8,644,000

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<b>Code</b>	<b>Head of Accounts</b>	<b>Budget Estimates 2015-16</b>
A03407	Rates and Taxes	400,000
<b>A036</b>	<b>Motor Vehicles</b>	<b>950,000</b>
A03603	Registration	950,000
<b>A037</b>	<b>Consultancy and Contractual Work</b>	<b>10,000</b>
A03770	Other	10,000
<b>A038</b>	<b>Travel and Transportation</b>	<b>15,258,000</b>
A03801	Training – Domestic	300,000
A03805	Travelling Allowance Govt. Servants	727,000
A03806	Transportation Of Goods	200,000
A03807	P. O. L. Charges	14,000,000
A03808	Conveyance Charges	1,000
A03809	CNG Charges	10,000
A03810	Study Tours	10,000
A03825	Travelling Allowance other than Govt. Servants	10,000
<b>A039</b>	<b>General</b>	<b>58,478,000</b>
A03901	Stationery	3,500,000

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<b>Code</b>	<b>Head of Accounts</b>	<b>Budget Estimates 2015-16</b>
A03902	Printing And Publication	2,000,000
A03903	Conference / Seminars / Workshops / Symposia	3,000,000
A03905	Newspapers Periodicals and Books	18,000,000
A03906	Uniforms And Protective Clothing	1,000,000
A03907	Advertising and Publicity	2,590,000
A03915	Payments To Govt. Dept For Service Rendered	500,000
A03917	Law Charges	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	200,000
A03919	Payments To Other For Service Rendered	5,801,000
A03936	Foreign / Inland Training Course Fee	10,000
A03940	Unforeseen Expenditure	100,000
A03942	Cost of Other Stores	6,056,000
A0397004	Remuneration to Thesis Supervisors	10,000
A0397005	Remuneration to Part-time Teachers / Visiting Faculty	1,446,000
A0397006	Convocation	2,482,000
A039701	Lab. Kits	5,086,000

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<b>Code</b>	<b>Head of Accounts</b>	<b>Budget Estimates 2015-16</b>
A039702	Conduct Of Examinations	5,000,000
A039703	Other Expenses - Sports Activities	949,000
A039799	Other Expenses – Others	738,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>23,036,000</b>
<b>A041</b>	<b>Pension</b>	<b>23,036,000</b>
A04103	Gratuity	6,503,000
A04114	Encashment of Leave	12,215,000
A04115	Social Security Benefit	3,768,000
A04117	Pension contribution of Officers on Deputation	550,000
<b>A05</b>	<b>Grants - Domestic</b>	<b>3,000,000</b>
<b>A052</b>	<b>Grants - Domestic</b>	<b>3,000,000</b>
A05216	Fin. Assis. To the families of G.Serv. Who expire	3,000,000
<b>A06</b>	<b>Transfers</b>	<b>95,388,000</b>
<b>A061</b>	<b>Scholarship</b>	<b>61,924,000</b>
A06101	Merit Scholarships	1,600,000
A0610102	Needs Based Scholarships	8,288,000

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A0610104	Gold Medals & Scholarships	500,000
A06102	Scholarships - Others (Stipend)	51,036,000
A06103	Cash Awards	500,000
<b>A063</b>	<b>Entertainments and Gifts</b>	<b>1,856,000</b>
A06301	Entertainments & Gifts	1,856,000
<b>A064</b>	<b>Other Transfer Payments (Total)</b>	<b>31,608,000</b>
A0640202	Contribution / Transfers to Pension Fund	31,608,000
<b>A09</b>	<b>Physical Assets</b>	<b>112,905,000</b>
<b>A092</b>	<b>Computer Equipments</b>	<b>14,419,000</b>
A09201	Hardware	7,238,000
A09202	Software	623,000
A09203	I. T. Equipment	6,558,000
<b>A094</b>	<b>Medical &amp; Laboratory Equipment</b>	<b>58,000,000</b>
A09404	Medical & Laboratory Equipment	58,000,000
A09470	Others Stores and Stocks-Others	
<b>A095</b>	<b>Purchase of Transport</b>	<b>23,000,000</b>



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A09501	Purchase of Transport	23,000,000
<b>A096</b>	<b>Purchase of Plant and Machinery</b>	<b>15,825,000</b>
A09601	Purchase of Plant and Machinery	15,825,000
<b>A097</b>	<b>Purchase of Furniture and Fixture</b>	<b>1,661,000</b>
A09701	Purchase of Furniture and Fixture	1,661,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>23,983,000</b>
<b>A130</b>	<b>Transport</b>	<b>4,044,000</b>
A13001	Repair of Transport	4,044,000
<b>A131</b>	<b>Machinery and Equipment</b>	<b>3,639,710</b>
A13101	Repair of Machinery and Equipment	1,770,000
A13102	Medical and Laboratory Equipment	100,000
<b>A132</b>	<b>Furniture and Fixture</b>	<b>54,000</b>
A13201	Repair of Furniture and Fixture	54,000
<b>A133</b>	<b>Buildings and Structure</b>	<b>17,605,000</b>
A13301	Office Buildings	1,001,000
A13302	Residential Buildings	116,000

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A13303	Other Buildings	16,488,000
<b>A137</b>	<b>Computer Equipment</b>	<b>200,000</b>
A13701	Hardware	100,000
A13703	I. T. Equipment	100,000
<b>A138</b>	<b>General</b>	<b>100,000</b>
A13801	Maintenance Of Gardens	100,000
<b>A139</b>	<b>Telecommunication Works</b>	<b>110,000</b>
A13901	Lines And Wires	100,000
A13920	Others Repairs	10,000
	<b>Total :</b>	<b>1,342,043,000</b>