

King Edward Medical University, Lahore
Budget Estimates for the Year 2016 – 2017
(Non-Development)

Code	Head of Accounts	Budget Estimates 2016-17
A01	Employee Related Expenses	931,331,000
A011	Total Pay	497,118,000
A0110	Pay of Officers	352,967,000
A01101	Basic Pay of Officers	286,840,000
A01102	Personal Pay of Officers	8,364,000
A01103	Special Pay of Officers	3,000
A01105	Qualification Pay of Officers	60,000
A01106	Pay of Contract Officers	35,978,000
A0110602	Tenure Track Pay	21,720,000
A0115	Pay of Staff	144,151,000
A01151	Basic Pay of Staff	138,741,000
A01152	Personal Pay of Staff	872,000
A01153	Special Pay of Staff	-
A01156	Pay of Contract Staff	4,538,000
A012	Total Allowance	434,213,000
A0120	Regular Allowances	424,912,000
A01201	Senior Post Allowance	947,000

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A01202	House Rent Allowance	47,934,000
A01203	Conveyance Allowance	49,623,000
A0120D	Integrated Allowance	1,019,000
A0120X	Adhoc Allowance - 2010	77,712,000
A01210	Risk Allowance	11,934,000
A01216	Qualification Allowance	17,400,000
A01217	Medical Allowance	32,697,000
A0121B	Health Professional Allowance	63,760,000
A0121Q	Audit & Accounts Allowance	300,000
A0121N	Personal Allowance	1,000,000
A0121T	Adhoc Relief Allowance 2013	1000
A0121Z	Adhoc Relief Allowance 2014	1000
A01224	Entertainment Allowance	934,000
A01226	Computer Allowance	540,000
A01228	Orderly Allowance	144,000
A0122C	Adhoc Relief Allowance 2015	1,000

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A01236	Deputation Allowance	288,000
A01238	Charge Allowance	300,000
A01239	Special Allowance	44,307,000
A01250	Incentive Allowance	18,960,000
A01252	Non Practicing Allowance	9,109,000
A01253	Science Teaching Allowance	1,668,000
A01254	Anaesthesia Allowance	4,740,000
A01267	Warden / Boarding House Allowance	500,000
A01270	Others	39,095,000
A0127	Other Allowances	9,301,000
A01271	Overtime Allowance	300,000
A01273	Honoraria	4,500,000
A01274	Medical Charges	2,000,000
A01277	Contingent Paid Staff	1,000
A01278	Leave Salary	500,000
A01284	Deanship/Chairmanship/Headship Allowance	2,000,000

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A02	Project Pre-investment Analysis	20,000,000
A022	Research and Surveys & Exploratory Operation	20,000,000
A02201	Government based Research and Surveys	20,000,000
A03	Operating Expenses	199,838,000
A031	Fees	1,000
A03101	Bank Fees	1,000
A032	Communications	2,241,000
A03201	Postage And Telegraph	181,000
A03202	Telephone And Trunk Call	2,000,000
A03204	Electronic Communication	10,000
A03205	Courier and Pilot Service	50,000
A033	Utilities	110,401,000
A03301	Gas	15,000,000
A03302	Water	400,000
A03303	Electricity	95,000,000
A03304	Hot and Cold Weather Charges	1,000

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A034	Occupancy Costs	18,400,000
A03404	Rent for other Buildings	18,000,000
A03407	Rates and Taxes	400,000
A036	Motor Vehicles	1,000
A03603	Registration	1,000
A037	Consultancy and Contractual Work	10,000
A03770	Other	10,000
A038	Travel and Transportation	13,244,000
A03801	Training – Domestic	430,000
A03805	Travelling Allowance Govt. Servants	800,000
A03806	Transportation Of Goods	10,000
A03807	P. O. L. Charges	12,000,000
A03808	Conveyance Charges	1,000
A03809	CNG Charges	1,000
A03810	Study Tours	1,000
A03825	Travelling Allowance other than Govt. Servants	1,000

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Code	Head of Accounts	Budget Estimates 2016-17
A039	General	55,540,000
A03901	Stationery	3,500,000
A03902	Printing And Publication	1,500,000
A03903	Conference / Seminars / Workshops / Symposia	2,000,000
A03905	Newspapers Periodicals and Books	18,000,000
A03906	Uniforms And Protective Clothing	1,000,000
A03907	Advertising and Publicity	2,500,000
A03915	Payments To Govt. Dept For Service Rendered	10,000
A03917	Law Charges	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	200,000
A03919	Payments To Other For Service Rendered	8,500,000
A03936	Foreign / Inland Training Course Fee	10,000
A03940	Unforeseen Expenditure	100,000
A03942	Cost of Other Stores	3,000,000
A0397004	Remuneration to Thesis Supervisors	10,000
A0397005	Remuneration to Part-time Teachers / Visiting Faculty	500,000

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Code	Head of Accounts	Budget Estimates 2016-17
A0397006	Convocation	2,500,000
A039701	Lab. Kits	5,000,000
A039702	Conduct Of Examinations	5,500,000
A039703	Other Expenses - Sports Activities	1,000,000
A039799	Other Expenses – Others	700,000
A04	Employees Retirement Benefits	25,357,000
A041	Pension	25,357,000
A04103	Gratuity	5,000,000
A04114	Encashment of Leave	16,598,000
A04115	Social Security Benefit	3,259,000
A04117	Pension contribution of Officers on Deputation	500,000
A05	Grants - Domestic	5,000,000
A052	Grants - Domestic	5,000,000
A05216	Fin. Assis. To the families of G.Serv. Who expire	5,000,000
A06	Transfers	113,315,000
A061	Scholarship	79,642,000

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Code	Head of Accounts	Budget Estimates 2016-17
A06101	Merit Scholarships	1,600,000
A0610102	Needs Based Scholarships	17,442,000
A0610104	Gold Medals & Scholarships	100,000
A06102	Scholarships - Others (Stipend)	60,000,000
A06103	Cash Awards	500,000
A063	Entertainments and Gifts	2,000,000
A06301	Entertainments & Gifts	2,000,000
A064	Other Transfer Payments (Total)	31,673,000
A0640202	Contribution / Transfers to Pension Fund	31,673,000
A09	Physical Assets	164,728,000
A092	Computer Equipments	10,400,000
A09201	Hardware	4,150,000
A09202	Software	500,000
A09203	I. T. Equipment	5,750,000
A094	Medical & Laboratory Equipment	131,150,000
A09404	Medical & Laboratory Equipment	130,000,000

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Code	Head of Accounts	Budget Estimates 2016-17
A09470	Others Stores and Stocks-Others	1,150,000
A095	Purchase of Transport	160,000
A09501	Purchase of Transport	160,000
A096	Purchase of Plant and Machinery	18,984,000
A09601	Purchase of Plant and Machinery	18,984,000
A097	Purchase of Furniture and Fixture	4,034,000
A09701	Purchase of Furniture and Fixture	4,034,000
A13	Repairs and Maintenance	16,131,000
A130	Transport	2,000,000
A13001	Repair of Transport	2,000,000
A131	Machinery and Equipment	1,000,000
A13101	Repair of Machinery and Equipment	500,000
A13102	Medical and Laboratory Equipment	500,000
A132	Furniture and Fixture	20,000
A13201	Repair of Furniture and Fixture	20,000
A133	Buildings and Structure	12,601,000

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A13301	Office Buildings	1,101,000
A13302	Residential Buildings	500,000
A13303	Other Buildings	11,000,000
A137	Computer Equipment	200,000
A13701	Hardware	100,000
A13703	I. T. Equipment	100,000
A138	General	100,000
A13801	Maintenance Of Gardens	100,000
A139	Telecommunication Works	210,000
A13901	Lines And Wires	200,000
A13920	Others Repairs	10,000
	Total :	1,475,700,000