

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A01	Employee Related Expenses	679,967,384
A011	Total Pay	348,467,310
A0110	Pay of Officers	236,461,666
A01101	Basic Pay of Officers	152,645,812
A01102	Personal Pay of Officers	4,862,628
A01105	Qualification Pay of Officers	33,200
A01106	Pay of Contract Officers	78,920,026
A0115	Pay of Staff	112,005,644
A01151	Basic Pay of Staff	108,677,962
A01152	Personal Pay of Staff	198,581
A01156	Pay of Contract Staff	3,129,101
A012	Total Allowance	331,500,074
A0120	Regular Allowances	326,007,261
A01201	Senior Post Allowance	524,609
A01202	House Rent Allowance	36,702,608
A01203	Conveyance Allowance	39,192,349
A0120D	Integrated Allowance	1,041,953

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A0120X	Adhoc Allowance - 2010	56,734,901
A01210	Risk Allowance	11,163,219
A01216	Qualification Allowance	4,941,387
A01217	Medical Allowance	28,666,003
A0121B	Health Professional Allowance	36,509,353
A0121Q	Audit & Accounts Allowance	303,527
A0121N	Personal Allowance	989,634
A0121T	Adhoc Relief Allowance 2013	21,108,177
A0121Z	Adhoc Relief Allowance 2014	21,079,656
A01224	Entertainment Allowance	526,044
A01226	Computer Allowance	370,206
A01228	Orderly Allowance	144,000
A0122C	Adhoc Relief Allowance 2015	20,623,185
A01236	Deputation Allowance	188,180
A01238	Charge Allowance	187,683
A01239	Special Allowance	24,700,275

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A01250	Incentive Allowance	11,583,105
A01252	Non Practicing Allowance	5,996,462
A01253	Science Teaching Allowance	938,883
A01254	Anaesthesia Allowance	1,528,500
A01267	Warden / Boarding House Allowance	240,000
A01270	Others	23,362
A0127	Other Allowances	5,492,813
A01271	Overtime Allowance	217,003
A01273	Honoraria	1,927,000
A01274	Medical Charges	1,525,090
A01278	Leave Salary	353,764
A01284	Deanship/Chairmanship/Headship Allowance	1,469,956
A02	Project Pre-investment Analysis	1,901,612
A022	Research and Surveys & Exploratory Operation	1,901,612
A02201	Government based Research and Surveys	1,901,612
A03	Operating Expenses	136,806,595

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A032	Communications	1,912,796
A03201	Postage And Telegraph	102,000
A03202	Telephone And Trunk Call	1,786,929
A03205	Courier and Pilot Service	23,867
A033	Utilities	64,649,901
A03301	Gas	12,128,040
A03302	Water	378,850
A03303	Electricity	52,143,011
A034	Occupancy Costs	8,654,191
A03404	Rent for other Buildings	8,643,116
A03407	Rates and Taxes	11,075
A036	Motor Vehicles	416,970
A03603	Registration	416,970
A038	Travel and Transportation	10,009,025
A03801	Training – Domestic	236,400
A03805	Travelling Allowance Govt. Servants	726,568

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A03807	P. O. L. Charges	9,046,057
A039	General	51,163,712
A03901	Stationery	2,818,296
A03902	Printing And Publication	1,879,420
A03903	Conference / Seminars / Workshops / Symposia	1,113,705
A03905	Newspapers Periodicals and Books	15,141,757
A03906	Uniforms And Protective Clothing	597,945
A03907	Advertising and Publicity	2,589,622
A03917	Law Charges	4,500
A03918	Exhibitions, Fairs & Other National Celebrations	16,900
A03919	Payments To Other For Service Rendered	5,800,557
A03942	Cost of Other Stores	5,950,985
A0397005	Remuneration to Part-time Teachers / Visiting Faculty	1,445,000
A0397006	Convocation	2,481,520
A039701	Lab. Kits	5,085,554
A039702	Conduct Of Examinations	4,551,514

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A039703	Other Expenses - Sports Activities	948,550
A039799	Other Expenses – Others	737,887
A04	Employees Retirement Benefits	22,225,495
A041	Pension	22,225,495
A04103	Gratuity	6,502,159
A04114	Encashment of Leave	11,406,868
A04115	Social Security Benefit	3,767,093
A04117	Pension contribution of Officers on Deputation	549,375
A05	Grants - Domestics	1,400,000
A052	Grants - Domestic	1,400,000
A05216	Fin. Assis. To the families of G.Serv. Who expire	1,400,000
A06	Transfers	87,918,286
A061	Scholarship	54,455,509
A06101	Merit Scholarships	972,000
A0610102	Needs Based Scholarships	6,702,000
A06102	Scholarships - Others (Stipend)	46,674,509

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A06103	Cash Awards	107,000
A063	Entertainments and Gifts	1,855,458
A06301	Entertainments & Gifts	1,855,458
A064	Other Transfer Payments (Total)	31,607,319
A0640202	Contribution / Transfers to Pension Fund	31,607,319
A09	Physical Assets	112,365,823
A092	Computer Equipments	14,108,010
A09201	Hardware	7,237,438
A09202	Software	312,858
A09203	I. T. Equipment	6,557,714
A094	Medical & Laboratory Equipment	57,822,337
A09404	Medical & Laboratory Equipment	57,822,337
A095	Purchase of Transport	22,950,000
A09501	Purchase of Transport	22,950,000
A096	Purchase of Plant and Machinery	15,824,951
A09601	Purchase of Plant and Machinery	15,824,951

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A097	Purchase of Furniture and Fixture	1,660,525
A09701	Purchase of Furniture and Fixture	1,660,525
A13	Repairs and Maintenance	23,583,562
A130	Transport	4,043,793
A13001	Repair of Transport	4,043,793
A131	Machinery and Equipment	2,769,710
A13101	Repair of Machinery and Equipment	1,769,710
A132	Furniture and Fixture	53,333
A13201	Repair of Furniture and Fixture	53,333
A133	Buildings and Structure	17,486,950
A13301	Office Buildings	999,486
A13303	Other Buildings	16,487,464
A137	Computer Equipment	70,386
A13701	Hardware	37,236
A13703	I. T. Equipment	33,150
A138	General	87,568

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

Code	Head of Accounts	Expenditure / Rev. Budget 2015-16
A13801	Maintenance Of Gardens	87,568
A139	Telecommunication Works	71,822
A13901	Lines And Wires	71,822
	Total :	1,066,168,757