

UNIVERSITY OF ENGINEERING & TECHNOLOGY, TAXILA
ABSTRACT OF
REVISED ESTIMATES 2015-16 & BUDGET ESTIMATES 2016-17

Code No.	Head of Expenditure	Rs. Million		
		Budget Estimates	Revised Estimates	Budget Estimates
		2015-16	2015-16	2016-17
A01	Employee Related Expenses			
A011	Pay			
	Pay of Officers (A01101-50)			
01101	Basic Pay of Officers	123.426	144.779	217.234
01103	Special Pay of Officers	0.005	0.003	0.015
01106	Hiring of Staff on Contract / Special Pay Package	12.6	11.433	14.354
0110602	Tenure Track Salary	66.19	74.370	83.797
	Sub Total (i):	202.221	230.585	315.400
	Pay of Staff (A011051-99)			
01151	Basic Pay of Staff	81.017	89.653	125.756
01153	Special Pay of Staff	0.014	0.010	0.046
01156	Hiring of Staff on Contract	0.1	0.000	0.100
	Sub Total (ii):	81.131	89.663	125.902
	Total Pay (i+ii) [A]:	283.352	320.248	441.302
A012	Allowances			
	Regular Allowances (A01201-10)			
01201	Senior Post Allowance	0.641	0.367	0.595
01202	House Rent Allowance	34.377	29.676	26.930
01203	Conveyance Allowance	38.765	34.190	42.754
01207	Washing Allowance	0.505	0.473	0.760
	Sub Total (a):	74.288	64.706	71.039
	Other Regular Allowances (A01211-70)			
01216	Qualification Allowance	16.036	14.852	17.249
01217	Medical Allowance	22.098	23.858	28.186
01224	Entertainment Allowance	0.859	0.705	0.892
01226	Computer Allowance	0.711	0.702	0.728
01236	Deputation Allowance	0.306	0.123	0.144
01238	Dean/Chairman/Headship Allowance	1.441	0.868	1.228
01239	Special Allowance	0.575	0.722	0.762
A0124402	Adhoc Relief Allowance @ 50% - 2010	53.120	47.193	56.803
A0124403	Adhoc Relief Allowance @ 15% - 2011	17.207	-	-
A0124404	Adhoc Relief Allowance @ 20% - 2012	39.328	-	-
A0124405	Adhoc Relief Allowance @ 10% - 2013	19.437	17.314	-
A0124406	Adhoc Relief Allowance @ 10% - 2014	19.437	17.314	-
A0124407	Adhoc Relief Allowance @ 7.5% - 2015	-	17.289	-
A0124408	Adhoc Relief Allowance @ 10% - 2016	-	-	34.784
01252	Non Practicing Allowance	0.132	0.134	0.062
01267	Sr. Warden/Warden/RT's Allowance/Hostel Asstt.	1.136	1.018	1.898
	Sub Total (b 1):	191.823	142.092	142.736

		Rs. Million		
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		2015-16	2015-16	2016-17
01270	Others			
	- 30% Social Security Benefit	1.475	0.793	0.722
	- Secrecy Allowance	0.016	0.003	0.016
	- Personal Allowance	2.393	2.548	2.476
	- Allowances to Deputationist	0.713	0.491	0.435
	Sub Total (b 2):	4.597	3.835	3.649
	Total Regular Allowances (a+b1+b2) [B]:	270.708	210.633	217.424
	Total Pay & Allowances (A + B) [C]:	554.060	530.881	658.726
	Other Allowances (A01271-99)			
01271	Overtime Allowance to Employees	4.275	4.605	5.025
01273	Honorarium	10.100	13.680	9.750
01274	Medical Charges (Hospitalization etc.)	20.200	24.900	26.200
01277	Contingent Paid Staff	0.600	0.650	1.500
0127801	Leave Salary / Leave Encashment	2.500	0.150	1.300
0127802	Group Insurance	0.140	0.080	0.140
0127803	Pension Contribution to Deputationist	0.300	0.150	0.300
	Total Other Allowances [D]:	38.115	44.215	44.215
	Total Establishment Charges (C + D) [E]:	592.175	575.096	702.941

Rs. Million

Code No.	Head of Expenditure	Budget	Revised	Budget
		Estimates	Estimates	Estimates
		2015-16	2015-16	2016-17

A02 Project Preinvestment Analysis**A-022 Research & Surveys & Exploratory Operations**

22202	Postgraduate Faculty Research	16.000	15.800	18.000
22203	Faculty Projects (Undergraduate)	4.400	2.880	4.250
22204	Remuneration to Foreign Evaluators / Examiners	4.000	3.800	3.750
22205	Remuneration to Supervisors for Ph.D. Program	6.000	3.210	4.500
22206	Remuneration for Teaching Postgraduate / Undergraduate	31.300	26.085	29.800

A03 Operating Expenses**A-031 Fees**

03101	Bank Charges	0.410	0.400	0.510
	- Contribution towards Employee Association	0.050	0.045	0.050
0310203	- Provision for Reimbursement of PEC Membership /Accreditation Fee	2.550	1.825	2.800
	- International Professional Institute/Societies Membership	0.325	0.160	0.325
	- Grants for Students Societies	0.430	0.420	0.530

A-032 Communication

03201	Postage and Telegraph	0.475	0.280	0.475
03202	Telephone Exchange & Trunk Calls	2.050	1.550	2.050
03203	Internet Services	7.200	9.060	7.200
03205	Courier & Pilot Services	0.100	0.100	0.200

A-033 Utilities

03301	Gas Charges	35.700	30.405	32.200
03302	Water Charges	1.015	0.650	1.015
03303	Electricity Charges	46.000	35.625	37.500
03304	Hot & Cold Weather Charges	0.020	-	0.020

A-034 Occupancy Costs

03403	Rent for Residential Building	0.800	0.550	0.800
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A-036 Motor Vehicles

03603	Motor Vehicles Registration	3.050	0.850	0.500
03604	Toll & Token Tax	2.400	1.525	1.850

A-037 Consultancy and Contractual Work

03770	Other - Consultancy Charges	-	-	1.000
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A-038 Travel and Transportation

03801	Training - Domestic	0.375	0.135	2.375
03802	Training - International	0.100	-	1.100
03805	Travelling Allowance (TA/DA)	5.200	6.490	6.000
03807	P.O.L. Charges	42.500	30.960	32.500
03808	Conveyance / Refreshment Charges	1.100	1.020	1.320
03810	Study / Instructional tours	3.650	1.580	2.350
03820	Others - Survey Camp	1.600	1.510	2.100

		Rs. Million		
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		2015-16	2015-16	2016-17
A-039	General	102.470	93.398	103.900
03901	Stationery	9.625	7.910	6.990
03902	Printing & Publication	3.050	2.575	3.050
03903	Conference / Seminars / Workshops	6.650	5.000	5.450
03905	Newspapers, Periodicals Journal & Books,	7.300	6.600	9.000
03906	Uniform & Liveries	5.500	4.875	5.500
03907	Advertisement & Publicity	3.250	3.010	3.250
03917	Law Charges	0.550	0.205	0.550
03918	Exhibitions, Ceremonial, Religious & National Days	0.250	0.300	0.500
03919	Payment for Services Rendered	5.000	12.000	17.000
03940	Unforeseen Expenditure	0.600	0.545	0.600
03942	Cost of Other Stores			
	- Chemical / Glassware etc	0.200	0.150	0.200
	- Safain & Other Items for Mosques	0.400	0.400	0.500
	- Contingency for University Guest House	0.200	0.100	0.200
	- Contingency for Hostels	6.000	3.250	2.000
03970	Others			
0397001	Testing & Consultancy Fees	22.000	21.250	21.000
0397002	Conduct of Examinations	8.950	7.105	9.600
0397003	Sports activities	1.030	1.820	1.730
0397006	Convocation (Gold Medal, Prizes & Other Expenditures)	3.500	4.405	3.000
0397007	Remuneration for Summar Vacation	4.500	-	0.800
	- Entry Test Expenditure	1.500	1.405	1.600
0397009	- Miscellaneous Contingencies	4.785	4.153	4.700
	- Verification of Students Certificates	1.200	1.060	1.200
	- Part time Medical Attendant, Chakwal	0.200	0.180	0.200
	- Students Recreation	3.200	3.000	2.500
	- Students Tutorial	0.380	0.350	0.380
0397010	- Students Magazine	1.550	1.250	1.300
	- Students Tournament	0.550	0.500	0.550
	- Students Medical Treatment	0.550	-	0.550

Rs. Million

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A04 Employer Contributions

A-041 Pension		56.100	63.450	125.000
04101	Pension	50.100	57.100	116.000
04114	Supperannuation Encashment of LPR	4.500	4.350	6.000
04170	Others (Assistance package for families of employees who die in-service)	1.500	2.000	3.000

A06 Transfers

A-061 Scholarship		72.250	74.975	68.250
06101	Merit Scholarships	2.250	7.975	4.000
06102	- Scholarship for M.Sc & Ph.D Program	40.000	37.000	39.250
	- Need Based Scholarships	30.000	30.000	25.000

A-063 Entertainments & Gifts

A-063 Entertainments & Gifts		1.250	1.205	1.500
06301	Entertainments & Gifts	1.250	1.205	1.500

A08 Loans Advances

A-081 Advances to Government Servants		16.415	16.000	16.415
08101	House Building Advance	7.000	7.000	7.000
08102	Motor Car Advance	2.250	2.250	2.250
08103	Motor Cycle / Scooter Advance	0.375	0.375	0.375
08104	Cycle Advance	0.140	0.140	0.140
08105	Eid Advance to Employees BS-1-16	6.650	6.235	6.650

A09 Physical Assets

A-091 Purchase of Physical Assets		54.425	79.620	25.740
09106	Purchase of Plant & Machinery	40.500	66.830	16.940
09107	Purchase of Furniture & Fixture	13.425	12.590	8.300
09170	Others			
	- Material for Dental & Clinical Lab	0.500	0.200	0.500

A-092 Computer Equipments

A-092 Computer Equipments		26.500	0.955	10.300
09201	Purchase of Hardware	5.000	-	5.000
09202	Purchase of Software	20.000	-	3.500
09203	Purchase of Office Machine / I.T. Equipment	1.500	0.955	1.800

		Rs. Million		
Code No.	Head of Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
		2015-16	2015-16	2016-17
A12	Civil Works			
A-124	Buildings and Structures	129.250	108.540	32.500
12405	Electrification, Plumbing and other Infrastructure	3.900	7.565	3.500
12470	Others-Civil Works	125.350	100.975	29.000
A-13	Repair and Maintenance			
A-130	Transport	8.500	8.800	7.500
13001	Transport	8.500	8.800	7.500
A-131	Machinery & Equipment	6.010	3.490	5.635
13101	Machinery & Equipment	6.010	3.490	5.635
A-132	Furniture & Fixture	1.315	1.015	1.275
13201	Furniture & Fixture	1.315	1.015	1.275
A-133	Buildings and Structures	31.100	30.435	17.800
13301	Office Buildings	2.300	1.835	2.000
13302	Residential Buildings / Hostels	23.500	20.235	8.500
13303	Academic & Other Buildings	4.300	7.025	5.300
13370	Roads / Building & Structures	1.000	1.340	2.000
A-137	Computer Equipments	0.100	-	0.100
13703	I.T. Equipment	0.100	-	0.100
A-139	General	1.000	0.560	1.000
13901	Maintenance of Gardens / Purchase of Plants	1.000	0.560	1.000
Total Other Charges [F]:		725.485	659.358	613.985
Grand Total (E + F)		1317.660	1234.454	1316.926