

**UNIVERSITY OF ENGINEERING & TECHNOLOGY, TAXILA**  
**ABSTRACT OF**  
**REVISED ESTIMATES 2014-15 & BUDGET ESTIMATES 2015-16**

		Rs. Million		
Code No.	Head of Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
		2014-15	2014-15	2015-16
<b>A01 Employee Related Expenses</b>				
<b>A011 Pay</b>				
<b>Pay of Officers (A01101-50)</b>				
01101	Basic Pay of Officers	114.488	100.236	123.426
01103	Special Pay of Officers	0.005	0.003	0.005
01106	Hiring of Staff on Contract / Special Pay Package	22.792	10.851	12.600
0110602	Tenure Track Salary	70.401	61.921	66.190
<b>Sub Total (i):</b>		<b>207.686</b>	<b>173.011</b>	<b>202.221</b>
<b>Pay of Staff (A011051-99)</b>				
01151	Basic Pay of Staff	81.162	70.416	81.017
01153	Special Pay of Staff	0.013	0.006	0.014
01156	Hiring of Staff on Contract	0.548	-	0.100
<b>Sub Total (ii):</b>		<b>81.723</b>	<b>70.422</b>	<b>81.131</b>
<b>Total Pay (i+ii) [A]:</b>		<b>289.409</b>	<b>243.433</b>	<b>283.352</b>
<b>A012 Allowances</b>				
<b>Regular Allowances (A01201-10)</b>				
01201	Senior Post Allowance	0.594	0.255	0.641
01202	House Rent Allowance	34.125	28.028	34.377
01203	Conveyance Allowance	37.256	32.695	38.765
01207	Washing Allowance	0.500	0.456	0.505
<b>Sub Total (a):</b>		<b>72.475</b>	<b>61.434</b>	<b>74.288</b>
<b>Other Regular Allowances (A01211-70)</b>				
01216	Qualification Allowance	14.250	11.332	16.036
01217	Medical Allowance	19.349	18.159	22.098
01224	Entertainment Allowance	0.882	0.589	0.859
01226	Computer Allowance	0.684	0.666	0.711
01236	Deputation Allowance	0.072	0.023	0.306
01238	Dean/Chairman/Headship Allowance	1.741	0.904	1.441
01239	Special Allowance	0.630	0.409	0.575
A0124402	Adhoc Relief Allowance @ 50% - 2010	53.210	45.799	53.120
A0124403	Adhoc Relief Allowance @ 15% - 2011	16.274	14.031	17.207
A0124404	Adhoc Relief Allowance @ 20% - 2012	38.428	33.335	39.328
A0124405	Adhoc Relief Allowance @ 10% - 2013	19.210	16.686	19.437
A0124406	Adhoc Relief Allowance @ 10% - 2014	19.565	16.686	19.437
01252	Non Practicing Allowance	0.120	0.132	0.132
01267	Sr. Warden/Warden/RT's Allowance/Hostel Asstt.	2.244	1.348	1.136
<b>Sub Total (b 1):</b>		<b>186.659</b>	<b>160.099</b>	<b>191.823</b>

		<b>Rs. Million</b>		
Code No.	Head of Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
		2014-15	2014-15	2015-16
01270	Others			
	- 30% Social Security Benefit	1.049	1.416	1.475
	- Secrecy Allowance	0.016	0.004	0.016
	- Personal Allowance	0.832	2.398	2.393
	- Allowances to Deputationist	-	0.423	0.713
	<b>Sub Total (b 2):</b>	<b>1.897</b>	<b>4.241</b>	<b>4.597</b>
	<b>Total Regular Allowances (a+b1+b2) [B]:</b>	<b>261.031</b>	<b>225.774</b>	<b>270.708</b>
	<b>Total Pay &amp; Allowances (A + B) [C]:</b>	<b>550.440</b>	<b>469.207</b>	<b>554.060</b>
	<b>Other Allowances (A01271-99)</b>			
01271	Overtime Allowance to Employees	4.925	3.300	4.275
01273	Honorarium	8.600	8.210	10.100
01274	Medical Charges (Hospitalization etc.)	18.700	18.400	20.200
01277	Contingent Paid Staff	0.600	0.400	0.600
0127801	Leave Salary / Leave Encashment	5.000	-	2.500
0127802	Group Insurance	0.120	0.055	0.140
0127803	Pension Contribution to Deputationist	0.100	-	0.300
0127804	Profit on G.P. Fund	2.100	-	-
	<b>Total Other Allowances [D]:</b>	<b>40.145</b>	<b>30.365</b>	<b>38.115</b>
	<b>Total Establishment Charges (C + D) [E ]:</b>	<b>590.585</b>	<b>499.572</b>	<b>592.175</b>

Rs. Million

Code No.	Head of Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
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## A02 Project Preinvestment Analysis

<b>A-022 Research &amp; Surveys &amp; Exploratory Operations</b>		<b>43.800</b>	<b>44.455</b>	<b>61.700</b>
02202	Postgraduate Faculty Research	15.000	13.500	16.000
02203	Faculty Projects (Undergraduate)	3.200	1.860	4.400
02204	Remuneration to Foreign Evaluators / Examiners	3.000	4.000	4.000
02205	Remuneration to Supervisors for Ph.D. Program	5.000	5.000	6.000
02206	Remuneration for Teaching Postgraduate / Undergraduate	17.600	20.095	31.300

## A03 Operating Expenses

<b>A-031 Fees</b>		<b>3.335</b>	<b>2.155</b>	<b>3.765</b>
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03101	Bank Charges	0.380	0.300	0.410
	- Contribution towards Employee Association	0.050	0.050	0.050
0310203	- Provision for Reimbursement of PEC Membership /Accrediation Fee	2.250	1.275	2.550
	- International Professional Institute/Societies Membership	0.325	0.200	0.325
	- Grants for Students Societies	0.330	0.330	0.430

### A-032 Communication

<b>A-032 Communication</b>		<b>8.455</b>	<b>7.880</b>	<b>9.825</b>
03201	Postage and Telegraph	0.355	0.350	0.475
03202	Telephone Exchange & Trunk Calls	1.800	1.450	2.050
03203	Internet Services	6.200	6.060	7.200
03205	Courier & Pilot Services	0.100	0.020	0.100

### A-033 Utilities

<b>A-033 Utilities</b>		<b>69.040</b>	<b>70.755</b>	<b>82.735</b>
03301	Gas Charges	26.500	32.000	35.700
03302	Water Charges	1.015	0.550	1.015
03303	Electricity Charges	41.505	38.200	46.000
03304	Hot & Cold Weather Charges	0.020	0.005	0.020

### A-034 Occupancy Costs

<b>A-034 Occupancy Costs</b>		<b>0.720</b>	<b>0.650</b>	<b>0.800</b>
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03403	Rent for Residential Building	0.720	0.650	0.800
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### A-036 Motor Vehicles

<b>A-036 Motor Vehicles</b>		<b>1.950</b>	<b>1.380</b>	<b>5.450</b>
03603	Motor Vehicles Registration	0.350	-	3.050
03604	Toll & Token Tax	1.600	1.380	2.400

### A-038 Travel and Transportation

<b>A-038 Travel and Transportation</b>		<b>50.925</b>	<b>40.690</b>	<b>54.525</b>
03801	Training - Domestic	0.375	0.310	0.375
03802	Training - International	0.100	-	0.100
03805	Travelling Allowance (TA/DA)	4.700	4.500	5.200
03807	P.O.L. Charges	41.800	32.200	42.500
03808	Conveyance / Refreshment Charges	1.100	0.880	1.100
03810	Study / Instructional tours	2.000	1.600	3.650
03820	Others - Survey Camp	0.850	1.200	1.600

		<b>Rs. Million</b>		
Code No.	Head of Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
		2014-15	2014-15	2015-16
<b>A-039</b>	<b>General</b>	<b>89.380</b>	<b>71.219</b>	<b>102.470</b>
03901	Stationery	8.425	6.777	9.625
03902	Printing & Publication	2.250	2.230	3.050
03903	Conference / Seminars / Workshops	4.400	2.705	6.650
03905	Newspapers, Periodicals Journal & Books,	6.300	5.200	7.300
03906	Uniform & Liveries	4.500	4.560	5.500
03907	Advertisement & Publicity	3.250	2.650	3.250
03917	Law Charges	0.550	0.400	0.550
03918	Exhibitions, Cermonial, Religious & National Days	0.250	0.050	0.250
03919	Payment for Services Rendered	6.000	3.080	5.000
03940	Unforeseen Expenditure	0.600	0.190	0.600
03942	Cost of Other Stores			
	- Chemical / Glassware etc	0.200	-	0.200
	- Safain & Other Items for Mosques	0.300	0.300	0.400
	- Contingency for University Guest House	0.200	0.030	0.200
	- Contingency for Hostels	1.200	1.000	6.000
3970	Others			
0397001	Testing & Consultancy Fees	23.000	20.500	22.000
0397002	Conduct of Examinations	7.600	6.965	8.950
0397003	Sports activities	1.030	0.900	1.030
0397006	Convocation (Gold Medal, Prizes & Other Expenditures)	3.000	3.000	3.500
0397007	Remuneration for Summar Vacation	4.500	2.000	4.500
	- Entry Test Expenditure	1.300	1.050	1.500
0397009	- Miscellaneous Contingencies	3.445	2.427	4.785
	- Verification of Students Certificates	1.200	1.000	1.200
	- Part time Medical Attendant, Chakwal	0.200	0.180	0.200
	- Students Recreation	2.700	2.450	3.200
	- Students Tutorial	0.380	0.090	0.380
0397010	- Students Magazine	1.550	0.900	1.550
	- Students Tournament	0.500	0.500	0.550
	- Students Medical Treatment	0.550	0.085	0.550

Code No.	Head of Expenditure	Rs. Million		
		Budget Estimates	Revised Estimates	Budget Estimates
		2014-15	2014-15	2015-16

## A04 Employer Contributions

A-041 Pension		31.250	49.650	56.100
04101	Pension	26.750	46.650	50.100
04114	Superannuation Encashment of LPR	3.000	3.000	4.500
04170	Others (Assistance package for families of employees who die in-service)	1.500	-	1.500

## A06 Transfers

A-061 Scholarship		68.950	68.700	72.250
06101	Merit Scholarships	1.950	1.500	2.250
06102	- Scholarship / Stipend for M.Sc & Ph.D Program	37.000	37.200	40.000
	- Need Based Scholarships	30.000	30.000	30.000

## A-063 Entertainments & Gifts

A-063 Entertainments & Gifts		1.000	0.900	1.250
06301	Entertainments & Gifts	1.000	0.900	1.250

## A08 Loans Advances

A-081 Advances to Government Servants		13.540	12.607	16.415
08101	House Building Advance	5.000	4.435	7.000
08102	Motor Car Advance	1.800	1.800	2.250
08103	Motor Cycle / Scooter Advance	0.300	0.300	0.375
08104	Cycle Advance	0.140	0.112	0.140
08105	Eid Advance to Employees BS-1-16	6.300	5.960	6.650

## A09 Physical Assests

A-091 Purchase of Physical Assets		46.350	41.350	54.425
09106	Purchase of Plant & Machinery	38.100	33.270	40.500
09107	Purchase of Furniture & Fixture	8.250	8.080	13.425
09170	Others			
	- Material for Dental & Clinical Lab	-	-	0.500

## A-092 Computer Equipments

A-092 Computer Equipments		1.350	0.800	26.500
09201	Purchase of Hardware	-	-	5.000
09202	Purchase of Software	-	-	20.000
09203	Purchase of Office Machine / I.T. Equipment	1.350	0.800	1.500

Rs. Million

Code No.	Head of Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
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**A12 Civil Works****A-124 Buildings and Structures**

		<b>9.750</b>	<b>23.200</b>	<b>129.250</b>
12405	Electrification, Plumbing and other Infrastructure	1.900	2.900	3.900
12470	Others-Civil Works	7.850	20.300	125.350

**A-13 Repair and Maintenance****A-130 Transport**

		<b>8.000</b>	<b>6.800</b>	<b>8.500</b>
13001	Transport	8.000	6.800	8.500

**A-131 Machinery & Equipment**

		<b>2.935</b>	<b>2.765</b>	<b>6.010</b>
13101	Machinery & Equipment	2.935	2.765	6.010

**A-132 Furniture & Fixture**

		<b>0.675</b>	<b>0.350</b>	<b>1.315</b>
13201	Furniture & Fixture	0.675	0.350	1.315

**A-133 Buildings and Structures**

		<b>9.100</b>	<b>8.150</b>	<b>31.100</b>
13301	Office Buildings	1.050	0.900	2.300
13302	Residential Buildings / Hostels	5.250	3.750	23.500
13303	Academic & Other Buildings	1.800	3.000	4.300
13370	Roads / Building & Structures	1.000	0.500	1.000

**A-137 Computer Equipments**

		<b>0.100</b>	<b>0.000</b>	<b>0.100</b>
13703	I.T. Equipment	0.100	-	0.100

**A-139 General**

		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
13901	Maintenance of Gardens / Purchase of Plants	1.000	1.000	1.000

<b>Total Other Charges [ F ]:</b>		<b>461.605</b>	<b>455.456</b>	<b>725.485</b>
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<b>Grand Total (E + F )</b>		<b>1052.190</b>	<b>955.028</b>	<b>1317.660</b>
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