

**Headwise detail of Non-Salary Expenditure  
(Actual 2014-15 and Budget Estimates 2015-16)**

Code No.	Budget Heads	Actual 2014-2015	2015-2016 Approved Budget Estimates
<b>A031</b>	<b>Fees (Total)</b>	<b>4,130,488</b>	<b>15,300,000</b>
A03101	Bank Fees	47,658	100,000
A03102	Legal Fees	8,000	200,000
A03103	Children Fee Subsidy	4,074,830	15,000,000
<b>A032</b>	<b>Communication (Total)</b>	<b>6,828,010</b>	<b>10,120,000</b>
A03201	Postage and Telegraph	123,121	220,000
A03202	Telephone & Trunk Calls	4,224,860	4,500,000
A0320401	Electronic Communication	-	500,000
A0320402	PERN	2,480,029	4,200,000
A0320403	Internet Charges		200,000
A03205	Courier and Pilot Services		500,000
<b>A033</b>	<b>Utilities (Total)</b>	<b>83,677,855</b>	<b>96,600,000</b>
A03301	Gas	8,505,047	13,000,000
A03303	Electricity	75,172,808	83,600,000
<b>A034</b>	<b>Occupancy Costs (Total)</b>	<b>36,549,597</b>	<b>52,120,000</b>
A03402	Rent for Office Building	-	1,000,000
A03403	Rent for Residential Buildings	36,497,366	40,700,000
A03404	Rent for other Buildings - Hostels etc.	-	200,000
A03407	Rates and Taxes	52,231	220,000
A03410	Security Charges	-	10,000,000
<b>A036</b>	<b>Motor Vehicles (Total)</b>	<b>105,364</b>	<b>940,000</b>
A03602	Insurance	-	500,000
A03603	Registration	105,364	440,000
<b>A037</b>	<b>Consultancy &amp; Contractual Work (Total)</b>	<b>-</b>	<b>100,000</b>
A03770	Others (Studies/consultancies)		100,000
<b>A038</b>	<b>Travel &amp; Transportation [Total]</b>	<b>20,652,885</b>	<b>26,480,000</b>
A03801	Training - Domestic	4,000	300,000
A03802	Training - International	-	500,000
A03805	Travelling Allowance - TA/DA	1,330,690	1,650,000
A03806	Transportation of Goods	76,160	150,000
A03807	P.O.L. Charges	19,019,691	22,000,000
A03808	Conveance Charges - for late sitting	-	100,000
A03809	CNG Charges	192,459	800,000
A03810	Study Tours	29,885	880,000
A03820	Others	-	100,000
<b>A039</b>	<b>General Operating Expenses (Total)</b>	<b>46,239,105</b>	<b>44,900,000</b>
A03901	Stationery	2,127,191	3,500,000
A03902	Printing and publications	792,181	1,100,000
A03903	Conferences / Seminars / Workshops / Symposia	293,291	1,500,000

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A0397006	Convocation Expenses	-	2,200,000
A03905	Newspapers Periodicals and Books	152,956	220,000
A03906	Uniforms and Protective Clothing	380,180	440,000
A03907	Advertising & Publicity	658,491	900,000
A03912	Expenditure on Pakistani Delegations to Foreign Countries	-	1,100,000
A03913	Contribution & Subscription (CCC & Associations etc)	1,277,748	6,000,000
A03915	Payment to Govt. Department for Services Rendered	-	600,000
A03916	Essay Writing & Copyrights	-	100,000
A03917	Law Charges	1,002,710	2,000,000
A03918	Exhibitions Fairs & Other National Celebrations	-	500,000
A03919	Payments to Other services rendered - Audit Fee etc.	3,210,165	3,600,000
A03927	Purchase of Drugs and Medicines	393,197	800,000
A03933	Service Charges	-	100,000
A03935	Depreciation Expense	-	10,000
A03936	Foreign / Inland Training Course Fee	48,195	110,000
A03940	Unforeseen Expenditure / Contingencies	1,287,975	1,650,000
A0394202	Chemicals / Glassware	561,360	550,000
A03959	Stipends Incentives etc.	65,850	120,000
A0397005	iv. Conduct of Examinations	8,175,176	11,000,000
A0397006	v. Sports Activities	565,133	3,000,000
A0397007	vi. Remuneration to Thesis Supervisors	600,000	1,200,000
A0397008	vii. Remuneration to Part-time Teachers / Visiting Faculty	24,647,306	2,600,000
<b>A03</b>	<b>Total Operating Expenses</b>	<b>198,183,304</b>	<b>246,560,000</b>
<b>A04</b>	<b>Employees Retirement Benefits (Total)</b>	<b>130,824,746</b>	<b>161,100,000</b>
A04101	Pension	124,847,672	130,000,000
A04102	Commuted Value of Pension	-	10,000,000
A04103	Gratuity	-	500,000
A04104	Other Pension - e.g. Family Pension	-	5,000,000
A04105	Gratuities - e.g. gratuity where pension is not mature	-	1,000,000
A04106	Reimbursement of Medical Charges to Pensioners	-	1,500,000
A04110	Payment of Pension Contribution to other orgs	-	100,000
A04114	Superannuation Encashment of LPR	4,177,074	5,000,000
A04170	Others - Assistance Package for Families of Emps	1,800,000	8,000,000
<b>A13</b>	<b>Repair and Maintenance (Total)</b>	<b>8,865,835</b>	<b>13,130,000</b>
A13001	Transport	2,362,982	3,300,000
A13101	Machinery & Equipment	1,021,226	1,000,000
A13201	Furniture & Fixture	50,447	500,000

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Code No.	Budget Heads	Actual 2014-2015	2015-2016 Approved Budget Estimates
A13301	Office Buildings	1,791,638	2,000,000
A13302	Residential Buildings	1,306,642	2,000,000
A13304	Structures	1,941,994	3,000,000
A13701	Hardware	20,194	200,000
A13702	Software	-	100,000
A13703	I.T. Equipment	117,652	300,000
A13801	Maintenance of Gardens	186,900	200,000
A13901	Lines & Wires - Repair	-	200,000
A13920	Others - Repair	66,160	330,000
<b>A021</b>	<b>Feasibility Studies (Total)</b>	<b>-</b>	<b>1,000,000</b>
A02101	Feasibility Studies		500,000
A02102	Consultant-based Feasibility Studies		500,000
<b>A022</b>	<b>Research Survey &amp; Exploratory Operations (Total)</b>	<b>516,451</b>	<b>900,000</b>
A02201	Research and Survey	516,451	800,000
A02203	Consultant Based Research & Survey	-	100,000
<b>A061</b>	<b>Financial Assistance/ Scholarships (Total)</b>	<b>13,299,925</b>	<b>49,410,000</b>
A06101	Merit Scholarships	-	100,000
A0610102	Need Based Scholarships	13,299,925	48,400,000
A0610103	Faculty Scholarships	-	500,000
A0610104	Gold Medals & Scholarships	-	110,000
A06102	Other Scholarships	-	100,000
A06103	Cash Awards - for Meritorious Services	-	100,000
A06104	Bonuses	-	100,000
<b>A062</b>	<b>Technical Assistance (Total)</b>	<b>-</b>	<b>200,000</b>
A06202	Contribution to International Agencies		200,000
A06270	Others		
<b>A063</b>	<b>Entertainments and Gifts (Total)</b>	<b>757,098</b>	<b>1,100,000</b>
A06301	Entertainments	757,098	1,100,000
<b>A081</b>	<b>Advances to Employees (Total)</b>	<b>-</b>	<b>6,800,000</b>
A08101	House Building Advance		5,000,000
A08102	Motor Car Advance		1,000,000
A08103	Motor Cycle / Scooter Advance		500,000
A08104	Cycle Advance		300,000
<b>A09</b>	<b>Expenditure on Acquiring of Physical Assets (Total)</b>	<b>7,973,876</b>	<b>12,800,000</b>
A09201	Hardware	182,079	1,000,000
A09202	Software	-	500,000
A09203	Purchase of I.T. Equipment/CCC etc	1,490,915	2,000,000
A09501	Purchase of Transport	-	500,000
A09601	Purchase of Plant & Machinery	926,614	1,500,000

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Code No.	Budget Heads	Actual 2014-2015	2015-2016 Approved Budget Estimates
A09701	Purchase of Furniture & Fixture	563,053	500,000
A09801	Purchase of Livestock	11,700	200,000
A09470	Others (Seed, Feed, Fertilizer etc)	4,799,515	6,600,000
<b>A124</b>	<b>Civil Works - Buildings &amp; Structures (Total)</b>	<b>102,455</b>	<b>400,000</b>
A12405	Electrification Plumbing and Other Infrastructure	102,455	200,000
A12470	Others - Civil Works	-	200,000
	<b>Total Non-Salary Expenses</b>	<b>360,523,690</b>	<b>493,400,000</b>