

SUMMARY OF BUDGET ESTIMATES FOR THE YEAR 2015-2016

INCOME ESTIMATES				EXPENDITURE ESTIMATES			
Sources of Income	Estimates 2014-2015	Revised Estimates 2014-2015	Estimates 2015-2016	Head of Accounts	Estimates 2014-2015	Revised Estimates 2014-2015	Estimates 2015-2016
Opening Balance	175,000,000	175,000,000	279,537,000	Pay and Allowances	553,372,024	561,884,015	633,006,824
Punjab Government	55,265,000	55,266,000	73,984,000	Purchase of Durable Goods	24,200,000	26,000,000	26,000,000
Federal Government	464,379,000	454,978,000	538,775,000	Research Projects	4,500,000	5,500,000	5,500,000
Supplementary Grant from Federal Government	25,000,000	25,000,000	20,000,000	Construction Works	72,762,165	131,430,258	248,824,076
Own Resources	137,785,302	208,882,791	243,455,437	Repair of Durable Goods	6,100,000	6,100,000	7,500,000
University Fee from UIMS	64,430,303	82,814,866	83,613,959	Commodities & Services	102,500,000	110,700,000	121,650,000
University Fee from UIIT	114,559,200	156,092,247	157,768,233	Transfer Payments	97,000,000	115,600,000	116,000,000
Income from Affiliated Institutes	16,950,287	21,452,914	25,606,505	Miscellaneous Expenditure	21,000,000	22,000,000	22,000,000
Khushab Campus	11,760,432	11,760,432	8,498,979	Contingent Paid Staff	13,500,000	15,000,000	20,000,000
Federal Government Grant for Tenure Track Faculty	14,242,086	11,284,664	8,933,454	Overtime/Evening Sitting	6,500,000	8,000,000	8,000,000
Federal Government Grant for Need Base ScholarShips	21,496,000	22,786,000	22,786,000	Reimbursement of Medical Charges	6,000,000	6,500,000	6,500,000
				Building Rent	2,400,000	4,800,000	4,800,000
				UIMS Department	44,837,684	49,262,256	50,581,964
				UIIT Department	56,419,270	62,022,461	71,557,530
				IT Network Data Centre	26,968,230	27,897,944	28,041,160
				UAAR Sub Campus Khushab	20,876,012	28,873,496	32,811,406
				UAAR Research Farms Chakwal Road	6,105,040	9,648,156	28,403,648
				Tenure Track System	14,242,086	11,284,664	8,933,454
				Need Base ScholarShips	21,496,000	22,786,000	22,786,000
TOTAL	1,100,867,610	1,225,317,914	1,462,958,567	TOTAL	1,100,778,511	1,225,289,250	1,462,896,062

Head	Expenditure (2014-2015)
Pay & Allowances	380,659,323
Purchase of Durable Goods	12,664,522
Research Projects	3,107,569
Construction Works	89,961,323
UAAR Research Farms Chakwal Road	1,402,025
PMAS-AAUR sub Campus at Khushab	16,109,981
Repair and Maintenance of Durable Goods	4,929,929
Commodities & Services	82,221,683
Transfer Payments	114,900,000
Miscellaneous Expenditure	11,376,287
Contingent Paid Staff	16,482,120
Overtime/Evening Sitting	7,080,947
Re-Imbursement of Medical Charges	4,897,641
Building Rent	2,631,600
Tenure Track System	8,471,670
Need Base Scholar Ships (HEC Funded)	21,311,762
UNIVERSITY INSTITUTE OF MANAGEMENT SCIENCES	34,290,906
UNIVERSITY INSTITUTE OF INFORMATION TECH.	42,287,839
Net Work & IT Center	18,202,989
GRAND TOTAL	872,990,116