

# **BAHAUDDIN ZAKARIYA UNIVERSITY, MULTAN**

**(Rs. in million)**

Head of Income / Expenditure	Budget Estimates FY 2014-15	Revised Estimates FY 2014-15	Actual Expenditure FY 2014-15	Budget Estimates FY 2015-16
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## **A RECURRING BUDGET**

<b>1</b>	<b>Pay &amp; Allowances:</b>				
	i) Bahauddin Zakariya University Multan	1,680.218	1,321.154	1,112.707	1,844.059
	ii) University College of Agriculture	142.353	111.300	106.105	162.554
	iii) University College of Engineering & Tech.	180.066	131.050	119.670	204.403
	<b>Total(Pay &amp; Allowances):</b>	<b>2,002.637</b>	<b>1,563.504</b>	<b>1,338.482</b>	<b>2,211.016</b>
<b>2</b>	<b>Other than Pay &amp; Allow:</b>				
	i) Research.	23.704	23.554	18.998	43.412
	ii) Part-time Teaching	165.252	171.800	70.841	178.425
	iii) Libraries.	22.349	24.849	16.986	17.749
	iv) Maintenance of Building & Roads	109.272	234.305	73.256	192.711
	v) Transport.	144.964	131.023	102.225	146.893
	vi) Utilities	251.989	231.604	190.377	243.948
	vii) Sports and Games.	5.453	5.453	3.939	6.013
	viii) Lab./I.T. Equip.&Chemicals/Glassware	43.069	43.279	32.925	60.448
	ix) Examinations.	216.783	206.667	181.622	222.697
	x) Publications	6.155	5.880	4.810	6.500
	xi) Others.(Purchase/Maintenance of Machinery & Office Equip., Furniture, Store & General Supply, Stationery, Advertisement, Law Charges, Loan and Contingencies etc)	243.595	436.151	349.046	342.522
	<b>Total(Other than Pay &amp; Allowances):</b>	<b>1,232.585</b>	<b>1,514.565</b>	<b>1,045.025</b>	<b>1,461.318</b>
	<b>Grand Total (Recurring Budget)</b>	<b>3,235.222</b>	<b>3,078.069</b>	<b>2,383.507</b>	<b>3,672.333</b>

**(Rs. in million)**

<b>Head of Income / Expenditure</b>	<b>Budget Estimates FY 2014-15</b>	<b>Revised Estimates FY 2014-15</b>	<b>Actual Expenditure FY 2014-15</b>	<b>Budget Estimates FY 2015-16</b>
<b>B DEVELOPMENT BUDGET</b>				
<b>1 H.E.C. PROJECTS:</b>				
a) Establishment of Gillani Law College	66.270	20.303	35.851	66.270
b) Faculty Development Programme of BZU (100 PhD Foreign Scholarship)	200.000	200.000	18.101	200.000
c) Strengthening of B.Z. University, Multan	330.000	242.019	215.564	350.000
d) Establishment of Sub-Campus, Sahiwal	86.873	94.374	89.345	-
<b>Total(HEC Projects):</b>	<b>683.143</b>	<b>556.696</b>	<b>358.861</b>	<b>616.270</b>
<b>PUNJAB GOVT. PROJECTS:</b>				
a) Scheme for the strengthening / Up-gradation of Existing Departments of BZU	-	-	-	28.846
b) Scheme for Campus Development of BZU Multan	-	-	-	20.321
c) Development of Strengthening of Saraiki Area Study Centre (SASC) at BZU	-	-	-	15.831
<b>Total(Punjab Govt.Projects):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64.998</b>
<b>MINISTRY OF SCIENCE &amp; TECHNOLOGY PROJECT:</b>				
Computing, Research and Development Centre (CRDC) at BZU, Multan	-	-	-	25.963
<b>Total(Ministry of Science Projects):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.963</b>
<b>SPECIAL DEVELOPMENT PROJECTS FROM UNIVERSITY OWN SOURCES</b>				
a) On-going Projects	114.622	159.155	151.273	212.590
b) New Projects	457.406	135.680	109.373	246.000
<b>Total(Sp.Development Projects):</b>	<b>572.028</b>	<b>294.835</b>	<b>260.646</b>	<b>458.590</b>
<b>Grand Total(Development Budget):</b>	<b>1,255.171</b>	<b>851.531</b>	<b>619.507</b>	<b>1,139.858</b>
<b>C) SELF-SSUPPORTING EVENING PROGRAMMES</b>				
- Bahauddin Zakariya University, Multan	204.632	282.089	236.940	375.890
- Directorate of Distance Education	548.432	442.932	258.375	548.432
- University College of Agriculture, Multan	13.194	22.374	16.076	44.085
- University College of Engineering & Technology	19.661	15.671	11.877	20.550
<b>Total:</b>	<b>785.919</b>	<b>763.066</b>	<b>523.268</b>	<b>988.957</b>