

# Budget Directorate of Floriculture (Training & Research) Punjab, Lahore.

## EXPENDITURE STATEMENT

Sr #	Heads	Approved Budget of Expenditure for 2014-2015	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2014-2015)
1	2	3	4	5
	<b>Salary to Staff</b>			
1	Pay of officers	14648000	-	7878000
	Pay of Establishment	33298000	-	17816600
	Regular Allowances	48811000	-	35461600
	<b>Other Allowances</b>		-	-
2	Honorarium	191000	-	-
3	Special Allownce	-	-	-
4	Re-Imbursement of Medical Charges	305000	-	200000
5	Leave Salary / Encashment	-	-	-
6	Graduity	-	-	-
	<b>Purchase of Durable Goods</b>		-	-
7	Purchase of Transport	-	-	-
8	Purchase of Machinery and Equipment	-	-	-
9	Purchase of Furniture and Fixture	-	-	-
	<b>Repair and Maintenance of Durable Goods and Works</b>		-	-
10	Repair of Transport	1575000	-	915000
11	Repair of Machinery and Equipment	501000	-	300000
12	Repair of Furniture & Fixture	1050000	-	90000
13	Manit/Addition to Building	165000	-	110000
	<b>Commodities &amp; Services</b>		-	-
14	TA /DA	1875000	-	800000
15	POL Charges	4320000	-	3000000
16	Conveyance Charges	30000	-	-
	<b>Communication</b>	26000	-	15000
17	Postage & Telegrams	790000	-	250000
18	Telephone & Trunk Calls	695000	-	690000
	<b>Utilities</b>		-	-
19	Gas	296000	-	180000
20	Water Charges	150000	-	170000
21	Electricity Charges	2419000	-	700000
22	Others	-	-	-
	Office Stationery/ Computer Stationary	-	-	-
23	Printing & Publication	-	-	-
24	Newspapers	-	-	-
25	Uniforms	-	-	-
26	Rates & Taxes	-	-	-
27	Law Charges	-	-	-
28	Publicity & Advertising Charges	-	-	-
29	Others	-	-	-
30	Fee to Examiners	-	-	-
31	Examination Charges	-	-	-
32	Audit Fee	-	-	-
33	Refund of Fee	-	-	-
34	Entertainment Charges	-	-	-
35	CP Fund	-	-	-
<b>Total:</b>		111145000	-	68576200