

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

**EXPENDITURE STATEMENT**

Sr #	Heads	Approved Budget of Expenditure for 2013-2014	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2013-2014)
	1	2	3	4
	<b>Salary to Staff</b>	11365000	-	11360000
1	Pay of officers	-	-	-
	Pay of Establishment	25987000	-	25980000
	Regular Allowances		-	
2	<b>Other Allowances</b>		-	-
	Honorarium	918000	-	917000
3	Special Allownce	71000		69000
4	Re-Imbursement of Medical Charges	226000	-	220000
5	Leave Salary / Encashment	-	-	-
6	Graduity	-	-	-
7	<b>Purchase of Durable Goods</b>		-	-
	Purchase of Transport	-	-	-
8	Purchase of Machinery and Equipment	-	-	-
9	Purchase of Furniture and Fixture	-	-	-
10	<b>Repair and Maintenance of Durable Goods and Works</b>		-	-
	Repair of Transport	11,60,000	-	1155000
11	Repair of Machinery and Equipment	412000	-	410000
12	Repair of Furniture & Fixture	1,11000	-	110000
13	Manit/Addition to Building	1,27,000	-	126000
14	<b>Commodities &amp; Services</b>		-	
	TA /DA	13,73,000	-	1370000
15	POL Charges	23,75000	-	3374000
16	Conveyance Charges	-	-	-
17	<b>Communication</b>	-	-	
	Postage & Telegrams	22000	-	22000
18	Telephone & Trunk Calls	250000	-	249000
19	<b>Utilities</b>		-	
	Gas	1,60,000	-	160000
20	Water Charges	89000	-	88000
21	Electricity Charges	1200000	-	1198000
22	<b>Others</b>	-	-	-
	Office Stationery/ Computer Stationary	2,31,000	-	230000
23	Printing & Publication	22000	-	22000
24	Newspapers	93000	-	93000
25	Uniforms	-	-	-
26	Rates & Taxes	72000	-	72000
27	Law Charges	-	-	-
28	Publicity & Advertising Charges	89000	-	88000
29	Others	2728000	-	2727000
30	Fee to Examiners	-	-	-
31	Examination Charges	-	-	-
32	Audit Fee	-	-	-
33	Refund of Fee	-	-	-
34	Entertainment Charges	-	-	-
35	CP Fund	-	-	-
	<b>Total:</b>	<b>50081000</b>	<b>-</b>	<b>50040000</b>