

**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
	Salary to Staff	-	-	-
1	Pay of officers	14.648000	-	1776290
	Pay of Establishment	33298000	-	4267210
	Regular Allowances	48811000	-	7568794
	Other Allowances		-	-
2	Honorarium	1,91,000	-	-
3	Special Allownce	-	-	-
4	Re-Imbursement of Medical Charges	305000	-	-
5	Leave Salary / Encashment	-	-	-
6	Graduity	-	-	-
	Purchase of Durable Goods		-	-
7	Purchase of Transport		-	-
8	Purchase of Machinery and Equipment	4495000	-	-
9	Purchase of Furniture and Fixture	1110000	-	-
	Repair and Maintenance of Durable Goods and Works		-	-
10	Repair of Transport	1575000	-	-
11	Repair of Machinery and Equipment	501000	-	-
12	Repair of Furniture & Fixture	150000	-	-
13	Manit/Addition to Building	165000	-	-
	Commodities & Services		-	-
14	TA /DA	1875000	-	-
15	POL Charges	4320,000	-	-
16	Conveyance Charges	-	-	-
	Communication	-	-	-
17	Postage & Telegrams	30,000	-	-
18	Telephone & Trunk Calls	7,90,000	-	-
	Utilities		-	-
19	Gas	2,96000	-	-
20	Water Charges	115000	-	-
21	Electricity Charges	2419000	-	-
	Others	-	-	-
22	Office Stationery/ Computer Stationary	295000	-	-
23	Printing & Publication	60000	-	-
24	Newspapers	14,8000	-	-
25	Uniforms	-	-	-
26	Rates & Taxes	70,000	-	-
27	Law Charges	-	-	-
28	Publicity & Advertising Charges	115000	-	-
29	Others	3665000	-	-
30	Fee to Examiners	-	-	-
31	Examination Charges	-	-	-
32	Audit Fee	-	-	-
33	Refund of Fee	-	-	-
34	Entertainment Charges	-	-	-
35	CP Fund	-	-	-
	Total:	118466000	-	13612294