

# 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>                                   | 26304000                                     | -   | -                              |
| 1    | Pay of officers  | 13241000                                     | -   | 13231000                       |
|      | Pay of Establishment                                     | -  | -   |                                |
|      | Regular Allowances                                       | 49122000                                     | -   | 49120000                       |
| 2    | <b>Other Allowances</b>                                  |  | -   | -                              |
|      | Honorarium   | 241000                                       | -   | 240000                         |
| 3    | Special Allowance  | -  | -   |                                |
| 4    | Re-Imbursement of Medical Charges                        | 355000                                       | -   | 353000                         |
| 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                                      | 1448000                                      | -   | 1447000                        |
| 11   | Repair of Machinery and Equipment                        | 520000                                       | -   | 519000                         |
| 12   | Repair of Furniture & Fixture                            | 158000                                       | -   | 157000                         |
| 13   | Manit/Addition to Building                               | -  |   | -                              |
| 14   | <b>Commodities &amp; Services</b>                        |  |   |                                |
|      | TA /DA   | 1704000                                      |   | 1703500                        |
| 15   | POL Charges  | 4091000                                      |   | 4090500                        |
| 16   | Conveyance Charges                                       | -  | -   | -                              |
| 17   | <b>Communication</b>                                     | -  | -   | -                              |
|      | Postage & Telegrams                                      | 30000  | -   | 29700                          |
| 18   | Telephone & Trunk Calls                                  | 545000                                       | -   | 544400                         |
| 19   | <b>Utilities</b>   |  | -   |                                |
|      | Gas  | 298000                                       | -   | 298000                         |
| 20   | Water Charges  | 115000                                       | -   | 115000                         |
| 21   | Electricity Charges                                      | 1000000                                      | -   | 9090000                        |
| 22   | Others   | 89000  | -   | 88500                          |
|      | Office Stationery/ Computer Stationary                   | 292000                                       | -   | 291000                         |
| 23   | Printing & Publication                                   | 63000  | -   | 62500                          |
| 24   | Newspapers   | 156000                                       | -   | 155500                         |
| 25   | Uniforms   | 95000  | -   | 94500                          |
| 26   | Rates & Taxes  | -  | -   | -                              |
| 27   | Law Charges  | -  | -   | -                              |
| 28   | Publicity & Advertising Charges                          | 102000                                       |   | 101000-                        |
| 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>  | <b>99969000</b>                              |   | <b>81731100</b>                |