

BUDGET & EXPENDITURE (YEAR 2011-12)

Head	Approved Budget (Pak Rs.)	Budget After Re- Appropriation from the Other Head (Modified)	Actual Expenditure (Pak Rs.)
Salary to Staff			
Pay of Officers	71,327,000	-	69,612,000
Pay of Other Staff.	467,672,000	-	460,742,000
Regular Allowances	373,967,000	-	359,430,000
Other Allowances			
Honorarium.	100,000	-	83,000
Medical Charges.	369,000	-	149,000
Contingent Paid Staff.	147,000	-	14,000
Leave Salary.	5,000	-	-
Other	15,000	-	-
Communications			
Postage & Telegraph	350,000	-	478,000
Telephone & Trunk Call.	2,500,000	-	2,204,000
Utilities			
Gas	600,000	-	506,000
Water	107,000	-	93,000
Electricity	8,514,000	-	7,892,000
Hot & Cold Weather Charges	300,000	-	318,000
Occupancy Costs			
Rent for Office Building.	2,000,000	-	1,836,000
Rates and Taxes.	500,000	-	438,000
Travel & Transportation			
Travelling & Allowance	10,190,000	-	9,792,000
Transportation of Goods.	127,000	-	51,000
P.O.L Charges.	397,450,000	-	396,768,000
General			
Stationery	1,450,000	-	1,417,000
Printing and Publication.	300,000	-	276,000
Newspapers Periodicals & Books.	250,000	-	212,000
Adverting and Publicity.	500,000	-	449,000
Law Charges.	23,000	-	3,000
Exhib, Fairs & Other National Celeb:	192,000	-	100,000
Foreign/Inland Training Course Fee.	1,000	-	-
Cost of Other Store	163,831,000	-	163,090,000
Others	2,225,000	-	2,462,000
E & G	16,000	-	15,000
Repair & Maintenance			
Transport.	3,610,000	-	3,395,000
Machinery & Equipment	4,222,000	-	4,018,000
Furniture & Fixture.	370,000	-	310,000
Fin: Assist: to the Families of Civil	6,100,000	-	6,100,000
Works-A12-Total Civ: Works. A124 Total Building and Structure A12470-Others	995,000	-	995,000
Total	1,520,325,000	-	1,493,248,000