## BUDGET \& EXPENDITURE (YEAR 2012-13)

| Code No. / Primary Unit. | Approved Budget (Pak Rs.) | Budget After ReAppropriation from the Other Head (Modified) | Actual Expenditure <br> (Pak Rs.) |
| :---: | :---: | :---: | :---: |
| EMPLOYEES RELATED EXP |  |  |  |
| Pay of Officers | 68,500,000 | - | 67,917,000 |
| Pay of Other Staff. | 460,239,000 | - | 452,051,000 |
| Regular Allowances | 483,557,000 | - | 481,801,000 |
| Other Allowances |  |  |  |
| Honorarium. | 958,000 | - | 987,000 |
| Medical Charges. | 402,000 | - | 302,000 |
| Contingent Paid Staff. | 99,000 | - | 12,000 |
| Leave Salary. | 1,000 | - | - |
| Other | 15,000 | - | 5,000 |
| Communications |  |  |  |
| Postage \& Telegraph | 350,000 | - | 338,000 |
| Telephone \& Trunk Call. | 2,300,000 | - | 2,050,000 |
| Utilities |  |  |  |
| Gas | 800,000 | - | 588,000 |
| Water | 90,000 | - | 82,000 |
| Electricity | 9,029,000 | - | 7,865,000 |
| Hot \& Cold Weather Charges | 300,000 | - | 305,000 |
| Occupancy Costs |  |  |  |
| Rent for Office Building. | 2,500,000 | - | 2,446,000 |
| Rates and Texes. | 500,000 | - | 447,000 |
| Total Travel \& Transportation |  |  |  |
| Travelling \& Allowance | 10,205,000 | - | 9,981,000 |
| Transportation of Goods. | 153,000 | - | 169,000 |
| P.O.L Charges. | 453,394,000 | - | 452,692,000 |
| General |  |  |  |
| Stationery | 1,400,000 | - | 1,340,000 |
| Printing and Publication. | 300,000 | - | 259,000 |
| Newspapers Periodicals \& Books. | 250,000 | - | 210,000 |
| Adverting and Publicity | 1,000,000 | - | 1,160,000 |
| Law Charges. | 13,000 | - | 6,000 |
| Exhib, Fairs \& Other National Celeb: | 200,000 | - | 131,000 |
| Foreign/Inland Training Course Fee. | 1,000 | - | - |
| Cost of Other Store | 158,600,000 | - | 157,537,000 |
| Others | 2,350,000 | - | 2,564,000 |
| Grant Domestic |  |  |  |
| Financial Assistant to the Families of Civil Servnts who expired during service (Including Supllemantry Grant) | 5,000,000 | - | 4,000,000 |
| Pension Contribution | 2,077,000 | - | 2,077,000 |
| REPAIR AND MAINT |  |  |  |
| Transport | 5,000,000 | - | 4,868,000 |
| Machinery \& Equipment | 4,050,000 | - | 3,875,000 |
| Furniture \& Fixture. | 600,000 | - | 573,000 |
|  |  |  |  |
| Lumpsump Provison Incentives, A13-Repair \& Maintenance \& A133-Building \& Structure | 8,219,000 | - | 7,283,000 |
|  |  |  |  |
| LQ4200-Lumpsump Provison Incentives, A13-Repair \& Maintenance \& A133-Building \& Structure | 995,000 | - | 901,000 |
|  |  |  |  |
| Total | 1,683,447,000 | - | 1,666,822,000 |

