

# BUDGET & EXPENDITURE

## (YEAR 2013-14)

Code No. / Primary Unit.	Approved Budget (Pak Rs.)	Budget After Re- Appropriation from the Other Head (Modified)	Actual Expenditure upto April 2014 (Pak Rs.)
<b>Pay</b>			
Pay of Officers	82,052,000	-	55,836,000
Pay of Other Staff.	572,901,000	-	372,719,000
Regular Allowances	551,779,000	-	427,788,000
<b>Total Other Allowances</b>			
Honorarium	100,000	-	-
Medical Charges	410,000	-	118,000
Contingent Paid Staff	200,000	-	5,000
Leave Salary	5,000	-	-
Other	-	-	-
<b>Communications</b>			
Postage & Telegraph	297,000	-	188,000
Telephone & Trunk Call.	1,955,000	-	1,376,000
<b>Total Utilities</b>			
Gas	510,000	-	247,000
Water	119,000	-	26,000
Electricity	8,256,000	-	4,350,000
Hot & Cold Weather Charges	255,000	-	122,000
<b>Occupancy Costs</b>			
Rent for Office Building	1,275,000	-	883,000
Rates and Taxes	425,000	-	262,000
<b>Travel &amp; Transportation</b>			
Travelling & Allowance	10,276,000	-	8,273,000
Transportation of Goods	127,000	-	92,000
P.O.L Charges	442,302,300	-	334,409,000
<b>General</b>			
Stationery	1,020,000	-	750,000
Printing and Publication.	255,000	-	107,000
Newspapers Periodicals & Books.	212,000	-	116,000
Adverting and Publicity.	425,000	-	138,000
Law Charges	21,000	-	6,000
Exhib, Fairs & Other National Celeb	170,000	-	-
Foreign/Inland Training Course Fee	4,000	-	-
Cost of Other Store	140,708,700	-	59,239,000
Others	1,530,000	-	1,237,000
<b>Entertainment &amp; Gift</b>			
Entertainment & Gift	8,000	-	-
<b>Grant Domestic</b>			
Financial Assistant to the Families of Civil Servnts who expired during service (Including Supllemantry Grant)	3,400,000	-	2,500,000
<b>REPAIR AND MAINT</b>			
Transport	2,805,000	-	1,717,000
Machinery & Equipment	935,000	-	1,109,000
Furniture & Fixture.	340,000	-	137,000
<b>Lumpsum Provison Incentives, A13-Repair &amp; Maintenance &amp; A133-Building &amp; Structure</b>	<b>7,156,000</b>	<b>-</b>	<b>-</b>
Lumpsum Provison Incentives, A13-Repair & Maintenance & A133-Building & Structure	845,000	-	318,000
<b>Total</b>	<b>1,833,079,000</b>	<b>-</b>	<b>1,274,068,000</b>