# BUDGET \& EXPENDITURE (YEAR 2014-15) 

| Code No. / Primary Unit. | Approved Budget (Pak Rs.) | Revised / Final Budget Allocation (Pak. Rs.) | Actual Expenditure upto June 2015 (Pak Rs.) |
| :---: | :---: | :---: | :---: |
| Pay |  |  |  |
| Pay of Officers | 81,260,000 | 62,354,000 | 60,578,000 |
| Pay of Other Staff. | 565,919,000 | 426,813,000 | 420,937,000 |
| Regular Allowances | 665,436,000 | 554,306,000 | 544,386,000 |
| Other Allowances |  |  |  |
| Honorarium | 100,000 | 1,605,000 | 1,631,000 |
| Medical Charges | 442,000 | 189,000 | 176,000 |
| Contingent Paid Staff | 220,000 | 12,000 | 12,000 |
| Leave Salary | 5,000 | - | - |
| Other | - | 35,000 | - |
| Communications |  |  |  |
| Postage \& Telegraph | 385,000 | 441,000 | 438,000 |
| Telephone \& Trunk Call. | 2,530,000 | 2,899,000 | 2,763,000 |
| Total Utilities |  |  |  |
| Gas | 660,000 | 631,000 | 423,000 |
| Water | 150,000 | 126,000 | 104,000 |
| Electricity | 10,700,000 | 7,991,000 | 7,227,000 |
| Hot \& Cold Weather Charges | 330,000 | 583,000 | 564,000 |
| Occupancy Costs |  |  |  |
| Rent for Office Building | 1,650,000 | 2,775,000 | 2,721,000 |
| Rates and Taxes | 550,000 | 1,207,000 | 1,090,000 |
| Travel \& Transportation |  |  |  |
| Travelling \& Allowance | 11,000,000 | 23,883,000 | 23,507,000 |
| Transportation of Goods | 165,000 | 189,000 | 189,000 |
| P.O.L Charges | 524,400,000 | 425,109,000 | 424,898,000 |
| General |  |  |  |
| Stationery | 1,320,000 | 2,198,000 | 2,176,000 |
| Printing and Publication. | 330,000 | 622,000 | 591,000 |
| Newspapers Periodicals \& Books. | 275,000 | 262,000 | 238,000 |
| Adverting and Publicity. | 550,000 | 515,000 | 409,000 |
| Law Charges | 29,000 | 4,000 | 5,000 |
| Exhib, Fairs \& Other National Celeb | 220,000 | 228,000 | 2,759,000 |
| Foreign/Inland Training Course Fee | 300,000 | 1,520,000 | 2,770,000 |
| Cost of Other Store | 176,000,000 | 171,398,000 | 169,204,000 |
| Others | 1,980,000 | 3,138,000 | 3,419,000 |
| Transfer Payment | 1,000 | 796,000 | 781,000 |
| Enchament of LPR | 1,000 | 26,567,000 | 26,762,000 |
| Entertainment \& Gift |  |  |  |
| Entertainment \& Gift | 11,000 | 14,000 | 18,000 |
| Grant Domestic |  |  |  |
| Financial Assistant to the Families of Civil Servnts who expired during service (Including Supllemantry Grant) | 5,700,000 | 15,400,000 | 9,900,000 |
| Purchase of Durable Goods | 150,000 | 133,000 | - |
| REPAIR AND MAINT |  |  |  |
| Transport | 3,625,000 | 8,840,000 | 8,662,000 |
| Machinery \& Equipment | 1,210,000 | 12,354,000 | 12,128,000 |
| Furniture \& Fixture | 440,000 | 1,106,000 | 1,098,000 |
| Lumpsump Provison Incentives, A13-Repair \& Maintenance \& A133-Building \& Structure | 7,300,000 | 7,300,000 | 7,286,000 |
| LQ4199-Works, A12-Total Civil Worsk, A124Total Building \& Strucutre, A012470-Others | 804,000 | 802,803 | 662,000 |
| Total | 2,066,148,000 | 1,764,345,803 | 1,740,512,000 |

