

BUDGET & EXPENDITURE

(YEAR 2015-16)

Code No. / Primary Unit.	Approved Budget (Pak Rs.)	Revised / Final Budget Allocation (Pak. Rs.)	Actual Expenditure (Pak Rs.)
Pay			
Pay of Officers	81,260,000	82,619,000	81,678,000
Pay of Other Staff.	565,919,000	531,570,000	527,322,000
Regular Allowances	665,436,000	462,999,000	457,790,000
Other Allowances			
Honorarium	100,000	3,762,000	3,556,000
Medical Charges	442,000	427,000	383,000
Contingent Paid Staff	220,000	62,000	62,000
Leave Salary	5,000	5,000	63,000
Other	-	40,000	15,000
Communications			
Postage & Telegraph	385,000	359,000	344,000
Telephone & Trunk Call.	2,530,000	2,323,000	2,264,000
Total Utilities			
Gas	660,000	637,000	529,000
Water	150,000	159,000	143,000
Electricity	10,700,000	8,822,000	7,555,000
Hot & Cold Weather Charges	330,000	495,000	469,000
Occupancy Costs			
Rent for Office Building	1,650,000	2,599,000	2,258,000
Rates and Taxes	550,000	1,360,000	854,000
Travel & Transportation			
Travelling & Allowance	11,000,000	26,673,000	26,285,000
Transportation of Goods	165,000	166,000	266,000
P.O.L Charges	524,400,000	405,925,000	389,176,000
General			
Stationery	1,320,000	2,476,000	2,415,000
Printing and Publication.	330,000	438,000	404,000
Newspapers Periodicals & Books.	275,000	234,000	220,000
Adverting and Publicity.	550,000	1,026,000	957,000
Law Charges	29,000	5,000	27,000
Exhib, Fairs & Other National Celeb	220,000	150,000	115,000
Foreign/Inland Training Course Fee	300,000	2,125,000	1,510,000
Cost of Other Store	176,000,000	157,100,000	156,428,000
Others	1,980,000	2,200,000	2,423,000
Transfer Payment	1,000	-	-
Enchament of LPR	1,000	37,347,000	35,951,000
Entertainment & Gift			
Entertainment & Gift	11,000	100,000	9,000
A05270-001	-	1,418,750,000	1,418,750,000
Grant Domestic			
Financial Assistant to the Families of Civil Servnts who expired during service (Including Supllemantry Grant)	5,700,000	8,500,000	8,500,000
Purchase of Durable Goods	150,000	-	-
REPAIR AND MAINT			
Transport	3,625,000	6,700,000	6,701,000
Machinery & Equipment	1,210,000	10,000,000	8,418,000
Furniture & Fixture	440,000	710,000	678,000
Lumpsum Provison Incentives, A13-Repair & Maintenance & A133-Building & Structure			
	7,300,000	6,800,000	6,656,000
LQ4199-Works, A12-Total Civil Worsk, A124- Total Building & Strucutre, A012470-Others			
	804,000	106,000	93,000
Total	2,066,148,000	3,185,769,000	3,151,267,000