# BUDGET \& EXPENDITURE <br> (YEAR 2016-17) 

| Code No. / Primary Unit. | Approved Budget <br> (Pak Rs.) | Revised / Final Budget Allocation (Pak. Rs.) | Actual Expenditure (Pak Rs.) |
| :---: | :---: | :---: | :---: |
| Pay |  |  |  |
| Pay of Officers | 118,894,000 | 127,267,000 | 128,549,000 |
| Pay of Other Staff | 710,800,000 | 654,463,000 | 625,308,000 |
| Regular Allowances | 581,323,000 | 441,138,000 | 409,898,000 |
| Other Allowances |  |  |  |
| Honorarium | 750,000 | 4,442,000 | 4,200,000 |
| Medical Charges | 335,000 | 611,000 | 420,000 |
| Contingent Paid Staff | 177,000 | 152,000 | 81,000 |
| Leave Salary | 305,000 | 59,000 | 54,000 |
| Other | - |  |  |
| Communications |  |  |  |
| Postage \& Telegraph | 350,000 | 448,000 | 417,000 |
| Telephone \& Trunk Call. | 2,400,000 | 3,266,000 | 3,025,000 |
| Total Utilities |  |  |  |
| Gas | 500,000 | 1,281,000 | 882,000 |
| Water | 100,000 | 82,000 | 58,000 |
| Electricity | 10,316,000 | 9,556,000 | 8,197,000 |
| Hot \& Cold Weather Charges | 450,000 | 738,000 | 719,000 |
| Occupancy Costs |  |  |  |
| Rent for Office Building | 2,909,000 | 5,743,000 | 3,871,000 |
| Rates and Taxes | 1,600,000 | 1,274,000 | 946,000 |
| Travel \& Transportation |  |  |  |
| Travelling \& Allowance | 25,000,000 | 26,097,000 | 26,461,000 |
| Transportation of Goods | 150,000 | 113,000 | 113,000 |
| P.O.L Charges | 524,400,000 | 413,544,000 | 410,091,000 |
| General |  |  |  |
| Stationery | 2,200,000 | 2,574,000 | 2,405,000 |
| Printing and Publication. | 500,000 | 605,000 | 560,000 |
| Newspapers Periodicals \& Books. | 250,000 | 348,000 | 306,000 |
| Uniform | - | 9,000 | 3,000 |
| Adverting and Publicity | 300,000 | 1,487,000 | 1,363,000 |
| Law Charges | 10,000 | 5,000 | 3,000 |
| Exhib, Fairs \& Other National Celeb | 543,000 | 251,000 | 228,000 |
| Foreign/Inland Training Course Fee | 1,500,000 | 1,805,000 | 1,805,000 |
| Cost of Other Store | 176,000,000 | 818,418,000 | 816,845,000 |
| Computer Stationery | - | 30,000 | 30,000 |
| Others | 2,400,000 | 2,910,000 | 3,565,000 |
| Transfer Payment | - |  |  |
| Enchament of LPR | 23,820,000 | 68,173,000 | 66,318,000 |
| Entertainment \& Gift |  |  |  |
| Entertainment \& Gift | - | 7,000 | 5,000 |
| Grant Domestic |  |  |  |
| Financial Assistant to the Families of Civil Servnts who expired during service (Including Supllemantry Grant) | 10,200,000 | 20,000,000 | 20,000,000 |
| Others | - | 2,819,440,000 | 2,819,440,000 |
| Rural Works (SC Works) | - | 358,642,000 | 142,803,000 |
| Purchase of Durable Goods | - | - | 5,000 |
| Purchase of Furnituer \& Fixture | - | 3,145,000 | 3,178,000 |
| Repair and Maintenance |  |  |  |
| Transport | 6,700,000 | 12,230,000 | 12,520,000 |
| Machinery \& Equipment | 10,000,000 | 13,505,000 | 14,211,000 |
| Furniture \& Fixture | 600,000 | 604,000 | 600,000 |
| Total Purchase of Computer Equipment |  |  |  |
| Hardware | - | 15,000 | 20,000 |
| Software | - | 15,000 | 20,000 |
| Lumpsump Provison Incentives, A13-Repair \& Maintenance \& A133-Building \& Structure | 3,750,000 | 7,000,000 | 6,080,000 |
| LQ4199-Works, A12-Total Civil Worsk, A124Total Building \& Strucutre, A012470-Others | - | 4,884,000 | 4,884,000 |
| Total | 2,219,532,000 | 5,826,376,000 | 5,540,487,000 |

