

# BUDGET & EXPENDITURE (YEAR 2018-19)

Code No. / Primary Unit.	Approved Budget (Pak Rs.)	Revised / Final Budget Allocation (Pak. Rs.)	Actual Expenditure (Pak Rs.) 2017-18
<b>Pay</b>			
Pay of Officers	190,512,000	158.419	175.657
Pay of Other Staff.	892,629,000	668.878	647.243
Regular Allowances	602,513,000	455.768	459.235
<b>Other Allowances</b>			
Honorarium	6,000,000	6.015	5.813
Medical Charges	994,000	0.520	0.428
Contingent Paid Staff	429,000	0.556	0.430
Leave Salary	236,000	0.236	0.000
Governor House Allowance	570,000	0.000	0.000
Other	130,000	0.000	0.000
<b>Communications</b>			
Postage & Telegraph	700,000	0.353	0.361
Telephone & Trunk Call.	4,000,000	4.044	3.870
<b>Total Utilities</b>			
Gas	1,000,000	1.607	1.293
Water	145,000	0.169	0.145
Electricity	10,170,000	10.441	9.364
Hot & Cold Weather Charges	1,000,000	0.560	0.558
<b>Occupancy Costs</b>			
Rent for Office Building	5,678,000	5.207	5.105
Rates and Taxes	1,124,000	1.333	1.164
<b>Travel &amp; Transportation</b>			
Travelling & Allowance	25,000,000	25.563	25.093
Transportation of Goods	160,000	0.080	0.085
P.O.L Charges	400,000,000	562.071	545.893
<b>General</b>			
Stationery	5,174,000	5.225	5.127
Printing and Publication.	1,246,000	0.727	0.455
Newspapers Periodicals & Books.	400,000	0.395	0.374
Unifor	50,000	0.033	0.053
Adverting and Publicity.	1,500,000	4.025	4.368
Law Charges	35,000	0.009	0.000
Exhib, Fairs & Other National Celeb	567,000	0.745	0.007
Foreign/Inland Training Course Fee	2,000,000	1.007	0.950
Cost of Other Store	65,000,000	198.539	194.302
Others	1,028,000	0.597	0.592
Transfer Payment	-	0.000	0.000
Enchament of LPR	45,967,000	104.296	100.773
<b>Entertainment &amp; Gift</b>			
Entertainment & Gift	50,000	0.024	0.015
<b>Grant Domestic</b>			
Financial Assistant to the Families of Civil Servnts who expired during service (Including Supplemantry Grant)	20,000,000	41.400	39.800
<b>Total Computer Equipment</b>			
Hardware	60,000	0.030	0.020
IT Equipment	50,000	0.026	0.020
Fertilizer	200,000	0.201	0.201
<b>Total Purchase of Transport</b>			
Transport	1,000	0.001	0.000
<b>Total Plant and Machinery</b>			
Plant & Machinery	105,000	0.053	0.035
<b>Total Purchase of Furnituer &amp; Fixture</b>			
Purchase of Furnituer & Fixture	40,000	0.020	0.020
<b>REPAIR AND MAINT</b>			
Transport	15,000,000	15.185	15.124
Machinery & Equipment	25,000,000	27.245	25.258
Furniture & Fixture	1,500,000	1.525	1.499
<b>Total Purchase of Computer Equipment</b>			
Hardware	219,000	0.466	0.156
Software	50,000	0.000	0.036
IT Equipment	50,000	0.000	0.040
<b>Lumpsum Provison Incentives, A13-Repair &amp; Maintenance &amp; A133-Building &amp; Structure</b>	<b>2,328,282,000</b>	<b>2303.594</b>	<b>2270.962</b>
LQ4199-Works, A12-Total Civil Worsk, A124- Total Building & Strucutre, A012470-Others	-	67.000	52.067
<b>Total</b>	<b>2,328,282,000</b>	<b>2370.594</b>	<b>2323.029</b>