

DIRECTORATE GENERAL PEST WARNING & QUALITY CONTROL OF PESTICIDES PUNJAB,LAHORE		
EXPENDITURE FOR THE YEAR 2017-18		
OBJECT HEADS.	Allocation of Budget	Expenditure
1	2	3
	Rs.	Rs.
A01101-PAY OF OFFICERS.	99,329,000	98,833,729
Ao1102-PERSONAL PAY	3,336,000	1,032,754
A1151-PAY OF OTHER STAFF.	123,302,000	119,992,401
A1152-PERSONAL PAY	604,000	703,010
A01201-70-REGULAR ALLOWANCES.	122,620,000	111,617,050
A1271-99-OTHER ALLOWANCES.	1,902,000	758,835
A01-TOTAL EMPLOYEE RELATED EXP.	351,093,000	334,937,779
A03-OPERATING EXPENSES	0	0
A032-COMMUNICATION	2,464,000	1,925,653
A033-UTILITIES	3,554,000	2,754,474
A034-OCCUPANCY COSTS	5,634,000	5,812,910
A038-TRAVEL & TRANSPORTATION	68,730,000	64,622,670
A039-GENERAL		0
A03901-OFFICE STATIONARY.	3,359,000	3,428,658
A03902-PRINTING & PUBLICATION	540,000	450,439
A03903-CONFERENCE/ SEMINORS/WORKSHOPS	180,000	0
A03905-NEWS PAPERS PERIODICALS & BOOKS	235,000	222,565
A03907-ADVERTISING & PUBLICITY	180,000	198,195
A03918-EXHIBITION, FAIRS & OTHER CELEBERATION	63,000	112,581
A03936 Foreign Traning/Inland Training	900,000	331,000
A03942-COST OF OTHER STORE	3,295,000	2,931,365
A03955-COMPUTER STATIONERY	2,286,000	1,951,785
A03959-STIPEND & ALLIED EXP.	0	0
A03970-OTHERS	4,023,000	3,454,393
TOTAL GENERAL	15,061,000	13,080,981
TOTAL OPERATING EXPENSES	95,443,000	88,196,688
A013-REPAIR & MAINTENANCE OF DURABLE GOODS		0
A13001-TRANSPORT	6,503,000	5,894,387
A13101-MACHINERY & EQUIPMENT	416,000	378,754
A13201-FURNITURE & FIXTURE	394,000	352,699
A09203-I.T. EQUIPMENT	450,000	349,982

OBJECT HEADS.	Allocation of Budget	Expenditure
A09701-Purchase of Furniture	450,000	423,717
TOTAL REPAIR OF MAINTENANCE & DURABLE GOODS	8,213,000	7,399,539
A09-PHYSICAL ASSETS		0
A04114-ENCASHMENT OF LPR	13,795,000	10,647,146
A05216-FINANCIAL ASSISTANCE	2,300,000	2,300,000
MN-4006 PLANT PROTECTION & LOCUST CONTROL	470,844,000	443,481,152