

**DIRECTORATE GENERAL PEST WARNING & QUALITY CONTROL OF PESTICIDES
PUNJAB,LAHORE**

Detailed Object Description	Original Budget 2020-2021	Final Budget 2020-2021	Releases 2020-2021	TOTAL Expenditure 2020-2021
1	2	3	4	7
A01101-Pay of officer	135,547,000	120,112,479	120,112,479	115,594,121
A01102 -Personal pay	3,404,000	2,724,524	2,724,524	3,615,370
A01103-Special Pay	29,000	27,484	27,484	6,445
A01105-Qualification Pay	328,000	261,989	261,989	388,580
A01106	0	0	0	265,490
A01150	0	0	0	6,405
A 01151-Pay of Staff	152,665,000	114,490,914	114,490,914	108,136,900
A01152-Personal Pay	354,000	119,505	119,505	169,440
A01153				0
A01156				0
A01201-Senior Post Allowance	14,000	11,000	11,000	0
A01202-House Rent Allowance	31,137,000	24,455,428	24,455,428	23,178,327
A01203-Conveyance Allowance	33,604,000	21,854,185	21,854,185	20,405,554
A01207	0	0	0	12,750
A01208				0
A0120D-Intigrated Allowance	753,000	430,203	430,203	379,040
A0120Q				1,100
A01211-				38,000
A01216-Qualification Allowance	12,521,000	13,597,125	13,597,125	11,560,631
A01217-Medical Allowance	26,078,000	14,500,184	14,500,184	13,770,785
A0120R-	0	0	0	12,968
A0120N-	101,000	92,000	92,000	86,411
A0121N-Personal Allowance	1,354,000	2,870,716	2,870,716	3,829,992
A01219-Foreign Allowance	1,000	0	0	
A0122M-Adoc Relief Allowance 2016	26,774,000	17,584,779	17,584,779	16,785,111
A0122Y-Adoc Relief Allowance 2017	23,228,840	23,228,840	23,228,840	22,741,111
A0123G-Adoc Relief Allowance 2018	28,944,000	23,158,790	23,158,790	22,730,006
A0123P-Adoc Relief Allowance 2019	22,935,000	17,933,500	17,933,500	16,843,106
A0122N-Special Conveyance Allowance	354,000	618,452	618,452	659,145
A0122S-	117,000	210,000	210,000	194,000
A0123F	430,000	378,000	378,000	349,965
A01224-EA	11,000	8,000	8,000	3,274
A0 1239- Special Allowance	0	0	0	0
A0 1243	0	0	0	33,264
A0 1253	0	0	0	60,000
A01269-Basic Science Allowance	930,000	108,000	108,000	0
A01270-Other	18,530,000	9,952,073	9,952,073	8,201,702
A01271	0	0	0	30,100
A01273-Honoraria	2,213,000	2,212,660	2,212,660	2,190,320
A01274-MC	885,000	100,000	100,000	
A01277-Contigent Piad Staff	222,000	0	0	0
A01278-Leave Salary	6,195,000	630,440	630,440	0
A03201-Postage and Telegraph	383,000	775,000	775,000	745,200

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A03202-TELEPHONE	2,260,000	2,894,998	2,894,998	2,696,051
A03205-Courier and Pilot Service	228,000	93,370	93,370	45,240
A03301-Gas	419,000	405,900	405,900	150,122
A03302-Water	114,000	50,500	50,500	5,000
A03303-Electricity	4,139,000	3,910,889	3,910,889	2,390,162
A03304-Hot and Cold Weather Charges	2,066,000	2,066,000	2,066,000	2,046,512
A03402-Rent for officer Building	7,709,000	7,708,998	7,708,998	7,532,138
A03407-Rate and Taxes	50,000	29,000	29,000	20,688
A03805-TA DA	62,288,000	85,437,000	85,437,000	83,858,115
A03807-POL Charges	23,348,000	30,943,000	30,943,000	29,122,409
A03901-Stationary	3,636,000	4,008,000	4,008,000	4,005,439
A03902-PP	1,152,000	1,452,000	1,452,000	1,448,531
A03903- Conference/Seminars/Workshop	342,000	273,000	273,000	0
A03905- Newspaper and Periodic Books	365,000	376,000	376,000	366,302
A03907-Publicity & Advertisement	372,000	40,000	40,000	39,402
A03918-Exhibitions,Fair and other	172,000	138,000	138,000	0
A03936-ForeignTraining	524,000	140,000	140,000	0
A03942-Cost of other Store	5,392,000	5,627,000	5,627,000	5,468,120
A03955-Computer Stationary	2,879,000	3,179,000	3,179,000	3,171,041
A03959-Stipend ,Incentive,Award	1,000	0	0	0
A03970-other	4,251,000	4,601,000	4,601,000	4,579,579
A04114-Superannuation Enchasmnt	10,313,000	19,084,739	19,084,739	19,115,262
A05216-Financial Assistance	11,719,000	14,400,000	14,400,000	14,400,000
A06301-EA	844,000	675,000	675,000	221,608
A09203-IT Equipment	1,298,000	1,463,000	1,463,000	1,462,587
A09414	512,000	137,000	137,000	0
A09501-Transport	0	0	0	0
A09701-F&F	1,298,000	1,298,000	1,298,000	1,294,409
A13001-Transport	8,943,000	11,488,000	11,488,000	11,380,483
A13101-M&E	1,463,000	1,663,000	1,663,000	1,606,041
A13201-Furniture and Fixture	2,269,000	2,268,992	2,268,992	2,258,703
A12470	1,894,000	1,894,000	1,894,000	1,894,000
A13370	2,525,000	2,525,000	2,525,000	2,346,350
Total	694,826,840	622,716,656	622,716,656	595,948,907

CERTIFICATE:

It is certified that the budget and expenditure status as mentioned above is according to the accounts (pay rolls, Contingent Register ect.)