

ALLOTMENT & EXPENDITURE STATEMENT UNDER MP-4006 DIRECTORATE GENERAL PEST WARNING AND QUALITY CONTROL OF PESTICIDES, PUNJAB LAHORE UNDER GRANT NO.PC-21018 AGRICULTURE FOR THE FISCAL YEAR 2012-13.

Sr #	Heads	Approved Budget of Expenditure for 2012-2013	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2012-2013)
	1	2	3	4
	Salary to Staff			
1	Pay of officers	51968000	0	51721042
	Pay of Establishment	65471000		65247582
	Regular Allowances	113742000	0	113314918
	Other Allowances			
2	Honorarium	1,50,000	0	150,000
3	Special Allowance			
4	Re-Imbursement of Medical Charges	135000	0	135000
5	Leave Salary / Encashment	1000		
6	Graduity			
	Purchase of Durable Goods			0
7	Purchase of Transport	0	0	
8	Purchase of Machinery and Equipment	0	0	0
9	Purchase of Furniture and Fixture	0	0	0
	Repair and Maintenance of Durable Goods and Works			
10	Repair of Transport	6400000	0	6390425
11	Repair of Machinery and Equipment	625000	0	608110
12	Repair of Furniture & Fixture	725000	0	705999
13	Manit/Addition to Building	1050000	0	1050000
	Commodities & Services			
14	TA /DA			
15	POL Charges			
16	Conveyance Charges	59940000	0	59888098
	Communication			
17	Postage & Telegrams			
18	Telephone & Trunk Calls	1920000	0	1889100
	Utilities			
19	Gas			
20	Water Charges			
21	Electricity Charges	2690000	0	2651444
	Others			
22	Office Stationery/ Computer Stationary	3245000	0	3189033
23	Printing & Publication	450000	0	448812
24	Newspapers	150000	0	148708
25	Uniforms			
26	Rates & Taxes			
27	Law Charges			
28	Publicity & Advertising Charges	70000	0	70000
29	Others	1700000	0	1668802
30	Fee to Examiners			
31	Examination Charges			
32	Audit Fee			
33	Refund of Fee			
34	Entertainment Charges			
35	CP Fund			
	Total:	310432000		309277073