

DIRECTORATE GENERAL PEST WARNING & QUALITY CONTROL OF PESTICIDES PUNJAB,LAHORE
(July 22 to June 2023)

Detailed Object Description	Original Budget	Final Budget	Releases	Progressive Expenditure
1	2	3	4	5
A01101-Pay of officer	162,883,148	162,883,148	162,883,148	158,313,438
A01102 -Personal pay	5,603,000	5,603,000	5,603,000	5,286,615
A01103-Special Pay	8,554	8,554	8,554	6,515
A01105-Qualification Pay	1,161,906	1,161,906	1,161,906	442,993
A01106				0
A01150	0	0	0	1,980
A 01151-Pay of Staff	153,024,000	153,024,000	153,024,000	154,476,451
A01152-Personal Pay	386,915	386,915	386,915	236,600
A01153				0
A01170				0
A01201-Senior Post Allowance	3,000	3,000	3,000	0
A01202-House Rent Allowance	23,394,257	23,394,257	23,394,257	21,584,507
A01203-Conveyance Allowance	20,779,490	20,779,490	20,779,490	18,614,946
A01207				1,800
A0120D-Intigrated Allowance	778,000	778,000	778,000	719,100
A0120N	50,000	50,000	50,000	49,140
A0120Q	0	0	0	1,200
A01211	0	0	0	24,000
A01216-Qualification Allowance	12,214,000	12,214,000	12,214,000	11,078,389
A01217-Medical Allowance	14,332,536	14,332,536	14,332,536	12,853,662
A0121N-Personal Allowance	9,686,000	9,686,000	9,686,000	8,649,632
A01224-EA	25,000	25,000	25,000	17,117
A0122M-Adoc Relief Allowance 2016				15,310
A0122N-Special Conveyance Allowance	2,011,000	2,011,000	2,011,000	1,852,707
A0122S	96,000	96,000	96,000	96,000
A0122Y-Adoc Relief Allowance 2017	0	0	0	20,903
A0123F	300,000	300,000	300,000	482,955
A0123G-Adoc Relief Allowance 2018	0	0	0	19,914
A0123P-Adoc Relief Allowance 2019	0	0	0	19,024
A01239				2,136
A01243	0	0	0	0
A0124F	0	0	0	36,238
A0124H	31,979,837	31,979,837	31,979,837	31,391,203
A0124R	31,950,000	31,950,000	31,950,000	31,269,009
A0124T	42,950,000	42,950,000	42,950,000	41,436,695
A01269-Basic Science Allowance				0
A01270-Other	7,924,238	7,924,238	7,924,238	2,780,878
A01271	0	0	0	30,000

A01273-Honoraria	2,999,871	2,999,871	2,999,871	2,999,330
A01274-MC	243,400	243,400	243,400	243,400
A01277-Contigent Poad Staff	431,000	431,000	431,000	417,309
A01278-Leave Salary				0
A03201-Postage and Telegraph	557,000	557,000	557,000	529,000
A03202-TELEPHONE	2,831,000	2,831,000	2,831,000	2,473,021
A03205-Courier and Pilot Service	40,000	40,000	40,000	23,280
A03301-Gas	260,000	260,000	260,000	219,539
A03302-Water	60,000	60,000	60,000	43,750
A03303-Electricity	5,248,000	5,248,000	5,248,000	4,609,657
A03304-Hot and Cold Weather Charges	2,562,000	2,562,000	2,562,000	2,557,160
A03402-Rent for officer Building	9,643,610	9,643,610	9,643,610	8,460,267
A03407-Rate and Taxes	30,000	30,000	30,000	24,140
A03805-TA DA	83,245,000	83,245,000	83,245,000	82,226,288
A03807-POL Charges	46,000,000	46,000,000	46,000,000	45,557,629
A03901-Stationary	4,487,000	4,487,000	4,487,000	4,480,183
A03902-PP	1,597,000	1,597,000	1,597,000	1,582,102
A03903-Conference/Seminars/Workshop	0	0	0	0
A03905- Newspaper and Periodic Books	398,000	398,000	398,000	377,362
A03907-Publicity & Advertisement	397,000	397,000	397,000	14,591
A03918-Exhibitions,Fair and other	30,000	30,000	30,000	0
A03936-ForeignTraining	720,000	720,000	720,000	720,000
A03942-Cost of other Store	6,870,000	6,870,000	6,870,000	6,858,617
A03955-Computer Stationary	3,652,000	3,652,000	3,652,000	3,639,639
A03959-Stipend ,Incentive,Award				0
A03970-other	4,857,000	4,857,000	4,857,000	4,815,597
A04114-Superannuation Enchasment	15,288,566	15,288,566	15,288,566	15,288,566
A05216-Financial Assistance	1,600,000	1,600,000	1,600,000	1,600,000
A06301-EA	720,000	720,000	720,000	716,175
A09203-IT Equipment	1,515,000	1,515,000	1,515,000	1,514,613
A09414				0
A09501-Transport				0
A09701-F&F	1,301,000	1,301,000	1,301,000	1,298,458
A13001-Transport	22,288,000	22,288,000	22,288,000	22,090,331
A13101-M&E	1,821,000	1,821,000	1,821,000	1,812,608
A13201-Furniture and Fixture	2,608,000	2,608,000	2,608,000	2,577,208
A12470	12,626,000	12,626,000	12,626,000	12,626,000
A13370	7,500,000	7,500,000	7,500,000	7,500,000
Total	765,967,328	765,967,328	765,967,328	741,706,877

CERTIFICATE:

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