

## Budget Directorate of Floriculture (Training & Research) Punjab, Lahore.

### EXPENDITURE STATEMENT (2015-2016)

Sr	Heads 1	Approved Budget of 2	Budget after Re- appropriation from 3	Actual Expenditure 4
	<b>Salary to Staff</b>		<b>96823000</b>	<b>94643000</b>
1	Pay of officers		16482000	16157000
	Pay of Establishment		35496000	34908000
	Regular Allowances		44532000	43578000
	<b>Other Allowances</b>		<b>313000</b>	<b>313000</b>
2	Honorarium		313000	313000
3	Special Allownce		0	0
4	Re-Imbursement of Medical Charges		0	0
5	Leave Salary / Encashment		<b>1400000</b>	<b>1391000</b>
6	Graduity		0	0
	<b>Purchase of Durable Goods</b>		0	0
7	Purchase of Transport		0	0
8	Purchase of Machinery and Equipment		0	0
9	Purchase of Furniture and Fixture		0	0
	<b>Repair and Maintenance of Durable Goods and Works</b>		<b>2230000</b>	<b>2216700</b>
10	Repair of Transport		1401000	1395000
11	Repair of Machinery and Equipment		602000	599000
12	Repair of Furniture & Fixture		127000	126300
13	Manit/Addition to Building		100000	96400
	<b>Commodities &amp; Services</b>		<b>5526000</b>	<b>5309500</b>
14	TA /DA		2065000	2062500
15	POL Charges		3461000	3247000
16	Conveyance Charges		0	0
	<b>Communication</b>		<b>463000</b>	<b>455800</b>
17	Postage & Telegrams		12000	11800
18	Telephone & Trunk Calls		451000	444000
	<b>Utilities</b>		<b>1987000</b>	<b>1675600</b>
19	Gas		475000	466000
20	Water Charges		50000	49600
21	Electricity Charges		1462000	1160000
22	Others			
	<b>General</b>		<b>1519000</b>	<b>1437700</b>
	Office Stationery/ Computer Stationary		462000	461000
23	Printing & Publication		75000	72400
24	Newspapers		85000	61500
25	Uniforms		0	
26	Rates & Taxes		92000	90500
27	Law Charges		0	
28	Publicity & Advertising Charges		225000	219300
29	Others		580000	569000
30	Fee to Examiners		0	
31	Examination Charges		0	
32	Audit Fee		0	
33	Refund of Fee		0	
34	Entertainment Charges		0	
35	CP Fund		0	
	<b>Total:</b>		<b>110261000</b>	<b>107129300</b>