

ALLOTMENT & EXPENDITURE STATEMENT UNDER HEAD MP-4006 DIRECTORATE GENERAL PEST WARNING & QUALITY CONTROL OF PESTICIDES, PUNJAB LAHORE, UNDER GRANT NO. PC-21018 AGRICULTURE FOR THE FISCAL YEAR 2013-14			
OBJECT HEADS.	Approved Budget of Expenditure for 2013-14	Budget after re-appropriation from other	Actual Expenditure 2013-14
A01101-PAY OF OFFICERS.	49129000	0	44062433
A1151-PAY OF OTHER STAFF.	68283000	0	64363479
A01201-70-REGULAR ALLOWANCES.	122690000	0	118179422
A1271-99-OTHER ALLOWANCES.	660000	0	565630
A01-TOTAL EMPLOYEE RELATED EXP.	240762000	0	227170964
A03-OPERATING EXPENSES	0	0	0
A032-COMMUNICATION	1810000	0	1308388
A033-UTILITIES	2715000	0	1756061
A034-OCCUPANCY COSTS	4098000	0	3689137
A038-TRAVEL & TRANSPORTATION	66224000	0	53292999
A039-GENERAL	0	0	0
A03901-OFFICE STATIONARY.	2751000	0	2576501
A03902-PRINTING & PUBLICATION	769000	0	657871
A03903-CONFERENCE/SEMINORS/WORKSHOPS	1000	0	0
A03905-NEWS PAPERS PERIODICALS & BOOKS	185000	0	142614
A03907-ADVERTISING & PUBLICITY	150000	0	25773
A03918-EXHIBITION, FAIRS & OTHER CELEBERATION	85000	0	42994
A03942-COST OF OTHER STORE	2526000	0	2397662
A03955-COMPUTER STATIONERY	1723000	0	1514046
A03970-OTHERS	2881000	0	2624863
TOTAL GENERAL	11071000	0	9982324
TOTAL OPERATING EXPENSES	85918000	0	70028909
A013-REPAIR & MAINTENANCE OF DURABLE GOODS	0	0	0
A13001-TRANSPORT	5792000	0	5238233
A13101-MACHINERY & EQUIPMENT	1148000	0	898819
A13201-FURNITURE & FIXTURE	1038000	0	844737
A09203-I.T. EQUIPMENT	4000	0	0
A13370-OTHERS	0	0	0
TOTAL REPAIR OF MAINTENANCE & DURABLE GOODS	7982000	0	6981789
A09-PHYSICAL ASSETS	0	0	0
A05216-FINANCIAL ASSISTANCE	2100000	0	1200000
MN-4006 PLANT PROTECTION & LOCUST CONTROL	336762000	0	305381662