

**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 2014-15

OBJECT HEADS.	Approved Budget of Expenditure for 2014-15 (Non Salary 25%)	Budget after re- appropriation from other Heads (Modified)	Actual Expenditure 2014-15 (Up to 30 June, 2014)
A01101-PAY OF OFFICERS.	44865000	0	47460580
A1151-PAY OF OTHER STAFF.	66200000	0	67399840
A01201-70-REGULAR ALLOWANCES.	135042000	0	133192472
A1271-99-OTHER ALLOWANCES.	835000	0	534496
A01-TOTAL EMPLOYEE RELATED EXP.	246942000	0	248587000
A03-OPERATING EXPENSES		0	
A032-COMMUNICATION	2070000	0	1731255
A033-UTILITIES	2704000	0	2459549
A034-OCCUPANCY COSTS	5063000	0	4642830
A038-TRAVEL & TRANSPORTATION	66791000	0	62148000
A039-GENERAL		0	
A03901-OFFICE STATIONARY.	1683000	0	1682000
A03902-PRINTING & PUBLICATION	633000	0	542510
A03903-CONFERENCE/SEMINORS/WORKSHOPS		0	
A03905-NEWS PAPERS PERIODICALS & BOOKS	205000	0	166000
A03907-ADVERTISING & PUBLICITY	54000	0	44900
A03918-EXHIBITION, FAIRS & OTHER CELEBERATION	64000	0	63800
A03942-COST OF OTHER STORE	2026000	0	2026000
A03955-COMPUTER STATIONERY	1179000	0	1040000
A03970-OTHERS	1663000	0	1661000
TOTAL GENERAL		0	
TOTAL OPERATING EXPENSES		0	
A013-REPAIR & MAINTENANCE OF DURABLE GOODS		0	
A13001-TRANSPORT	6466000	0	6331599
A13101-MACHINERY & EQUIPMENT	1012000	0	842000
A13201-FURNITURE & FIXTURE	853000	0	853000
A09203-I.T. EQUIPMENT	495000	0	495000
A13370-OTHERS		0	
TOTAL REPAIR OF MAINTENANCE & DURABLE GOODS		0	
A09-PHYSICAL ASSETS	490000	0	490000
A05216-FINANCIAL ASSISTANCE	1900000	0	1000000
MN-4006 PLANT PROTECTION & LOCUST CONTROL	346076000	0	337982000