

**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 2015-16**

OBJECT HEADS.	Approved Budget of Expenditure for 2015-16	Budget after re- appropriation from other Heads (Modified)	Actual Expenditure 2015-16
A01101-PAY OF OFFICERS.	62409000		58056400
A1151-PAY OF OTHER STAFF.	82620000		82020600
A01201-70-REGULAR ALLOWANCES.	120912000		108159900
A1271-99-OTHER ALLOWANCES.	745000		329600
A01-TOTAL EMPLOYEE RELATED EXP.	266686000		248566000
A03-OPERATING EXPENSES	82844000		78557400
A032-COMMUNICATION	2248000		1881500
A033-UTILITIES	2771500		2179500
A034-OCCUPANCY COSTS	5542500		5418700
A038-TRAVEL & TRANSPORTATION	63926000		60960200
A039-GENERAL	8356000		8117300
A03901-OFFICE STATIONARY.	1834000		1833800
A03902-PRINTING & PUBLICATION	493000		486000
A03903-CONFERENCE/SEMINORS/WORKSHOPS	0		0
A03905-NEWS PAPERS PERIODICALS & BOOKS	226500		203200
A03907-ADVERTISING & PUBLICITY	200500		139700
A03918-EXHIBITION, FAIRS & OTHER CELEBERATION	0		0
A03942-COST OF OTHER STORE	2155000		2139700
A03955-COMPUTER STATIONERY	1656000		1555800
A03970-OTHERS	1791000		1758800
TOTAL GENERAL	8356000		9117300
TOTAL OPERATING EXPENSES	82844000		78557400
A013-REPAIR & MAINTENANCE OF DURABLE GOODS			
A13001-TRANSPORT	4632000		4565900
A13101-MACHINERY & EQUIPMENT	717000		662000
A13201-FURNITURE & FIXTURE	710000		672500
A09203-I.T. EQUIPMENT	91000		89850
A13370-OTHERS	-		0
TOTAL REPAIR OF MAINTENANCE & DURABLE GOODS	6150000		5990400
A04114-ENCASHMENT OF L.P.R.	3169000		2815700
A05216-FINANCIAL ASSISTANCE	2000000		2000000
MN-4006 PLANT PROTECTION & LOCUST CONTROL	360849000		337930200