

ALLOTMENT & EXPENDITURE STATEMENT UNDER HEAD MP-4006 DIRECTORATE GENERAL PEST WARNING & QUALITY CONTROL PESTICIDE PUNJAB LAHORE UNDER GRANT NO.PC-2018 AGRICULTURE FOR THE FISCAL

OBJECT HEADS.	APPROVED ALLOCATION FOR 2016-17	ACTUAL EXPENDITURE 2016-17
A01101-PAY OF OFFICERS.	85,745,000	78,850,480
A1151-PAY OF OTHER STAFF.	103,700,000	101,091,190
A01201-70-REGULAR ALLOWANCES.	107,352,000	112,098,423
A1271-99-OTHER ALLOWANCES.	37,057,000	505,069
A01-TOTAL EMPLOYEE RELATED EXP.	333,854,000	292,545,162
A03-OPERATING EXPENSES		-
A032-COMMUNICATION	2,570,000	2,193,332
A033-UTILITIES	4,816,000	2,652,334
A034-OCCUPANCY COSTS	4,820,000	6,132,300
A038-TRAVEL & TRANSPORTATION	73,790,000	61,638,393
A039-GENERAL	-	-
A03901-OFFICE STATIONARY.	2,340,000	2,419,282
A03902-PRINTING & PUBLICATION	700,000	711,788
A03903-CONFERENCE/ SEMINARS/WORKSHOPS	1,500	-
A03905-NEWS PAPERS PERIODICALS & BOOKS	155,000	116,572
A03907-ADVERTISING & PUBLICITY	50,000	70,354
A03918-EXHIBITION, FAIRS & OTHER CELEBRATION	50,000	-
A03942-COST OF OTHER STORE	2,280,000	2,218,535
A03955-COMPUTER STATIONERY	1,400,000	1,268,330
A03970-OTHERS	1,000	-
TOTAL GENERAL	2,120,000	2,115,464
TOTAL OPERATING EXPENSES	9,097,500	8,920,325
A013-REPAIR & MAINTENANCE OF DURABLE GOODS	95,093,500	81,536,684
A13001-TRANSPORT	-	-
A13101-MACHINERY & EQUIPMENT	8,403,000	8,208,936
A13201-FURNITURE & FIXTURE	550,000	501,889
A09203-I.T. EQUIPMENT	560,000	600,212
A13370- OTHERS	389,000	294,101
TOTAL REPAIR OF MAINTENANCE & DURABLE GOODS	9,902,000	9,605,138
A09-PHYSICAL ASSETS		
A04114-ENCASHMENT OF LPR	4,176,000	5,136,731
A05216-FINANCIAL ASSISTANCE	2,800,000	1,800,000
MN-4006 PLANT PROTECTION & LOCUST CONTROL	445,825,500	390,623,715