Punjab Medical Faculty Budget 2012-2013

EXPENDITURE STATEMENT

Salary to Staff Pay of officers	Actual Expenditure (2012-2013)	Budget after Re- appropriation from other Heads (Modified)	Approved Budget of Expenditure for 2012-2013	□ SheaH	Sr #
Page of officers	4	3	2	1	
Other Allowances	11,828,363.87	12,256,530.24	13,456,530.24	Pay of officers Pay of Establishment	1
Monorarium 2,200,000,00 2,200,000,00 3, Special Allownce 72,000,00 72,000,00 72,000,00 4 Re-Imbursment of Medical Charges 100,000,00 100,000,00 200,000,00 6 Gradully					
Special Allownice 72,000.00 72,000.00	2,193,440.00	2.200.000.00	2.200.000.00		2
Re-Imbursment of Medical Charges	72,000.00				
Sequence Leave Salary / Encashment 200,000.00 200				•	
Commodities & Services Servic	176,533.00		,	· ·	
7 Purchase of Transport 1,200,000.00 100,000.00 8 Purchase of Machinery and Equipment 800,000.00 1,400,000.00 9 Purchase of Furniture and Fixture 200,000.00 160,000.00 10 Repair and Maintenance of Durable Goods and Works 11 Repair of Transport 250,000.00 250,000.00 12 Repair of Machinery and Equipment 250,000.00 50,000.00 13 Manit/Addition to Building 2,000,000.00 50,000.00 13 Manit/Addition to Building 2,000,000.00 250,000.00 14 TA DA 40,000.00 250,000.00 15 POL Charges 800,000.00 1,200,000.00 16 Comeyance Charges 1,000.00 1,000.00 17 Postage & Telegrams 400,000.00 550,000.00 18 Telephone & Trunk Calls 20,000.00 220,000.00 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges <t< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td>,</td><td></td><td>•</td><td></td></t<>	· · · · · · · · · · · · · · · · · · ·	,		•	
7 Purchase of Transport 1,200,000.00 100,000.00 1 1,000,				Purchase of Durable Goods	
Purchase of Furniture and Fixture 200,000.00 160,000.00		100,000.00	1,200,000.00		7
Repair and Maintenance of Durable Goods and Works Repair of Transport 250,000.00 250,000	894,265.00	1,400,000.00	800,000.00	Purchase of Machinery and Equipment	8
Repair and Maintenance of Durable Goods and Works Repair of Transport 250,000.00 250,000	41,568.00	160,000.00	200,000.00	Purchase of Furniture and Fixture	9
10 Repair of Transport 250,000.00 25				Repair and Maintenance of Durable Goods and Works	
11 Repair of Machinery and Equipment 250,000.00 250,000.00 12 Repair of Furniture & Fixture 50,000.00 50,000.00 13 Manit/Addition to Building 2,000,000.00 2,000,000.00 Commodities & Services 400,000.00 250,000.00 15 POL Charges 800,000.00 1,200,000.00 16 Conveyance Charges 1,000.00 1,000.00 20 Communication 200,000.00 550,000.00 18 Telephone & Trunk Calls 200,000.00 220,000.00 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 400,000.00 21 Electricity Charges 400,000.00 400,000.00 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00	217,790.00	250,000.00	250,000.00		10
12 Repair of Furniture & Fixture 50,000.00 50,000.00 13 Manit/Addition to Building 2,000,000.00 2,000,000.00 Commodities & Services 14 TA/DA 400,000.00 250,000.00 15 POL Charges 800,000.00 1,200,000.00 16 Conveyance Charges 1,000.00 1,000.00 Communication 17 Postage & Telegrams 400,000.00 550,000.00 18 Telephone & Trunk Calls 200,000.00 220,000.00 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 50,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 450,000.00 450,000.00	168,475.00	250,000.00	250,000.00		
13 Manit/Addition to Building 2,000,000.00 2,000,000.00 Commodities & Services 400,000.00 250,000.00 TA /DA		50,000.00	50,000.00	Repair of Furniture & Fixture	
Commodities & Services 400,000.00 250,000.00 15 POL Charges 800,000.00 1,200,000.00 16 Conveyance Charges 1,000.00 1,000.00 17 Postage & Telegrams 400,000.00 550,000.00 18 Telephone & Trunk Calls 200,000.00 220,000.00 19 Outlities 200,000.00 220,000.00 19 Gas 15,000.00 35,000.00 10 Electricity Charges 400,000.00 400,000.00 10 Communication 200,000.00 200,000.00 10 Communication 200	1,683,841.00	2,000,000.00	2,000,000.00		
14 TA /DA 400,000.00 250,000.00 15 POL Charges 800,000.00 1,200,000.00 16 Conveyance Charges 1,000.00 1,000.00 Communication 17 Postage & Telegrams 400,000.00 550,000.00 18 Telephone & Trunk Calls 200,000.00 220,000.00 Utilities 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00					
15 POL Charges 800,000.00 1,200,000.00 16 Conveyance Charges 1,000.00 1,	98,395.00	250,000.00	400,000.00		14
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Communication 17 Postage & Telegrams 400,000.00 550,000.00 18 Telephone & Trunk Calls 200,000.00 220,000.00 Utilities 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00		1,000.00	1,000.00		
17 Postage & Telegrams 400,000.00 550,000.00 18 Telephone & Trunk Calls 200,000.00 220,000.00 Utilities 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00					
Telephone & Trunk Calls 200,000.00 220,000.00 Utilities 19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00	514,850.00	550,000.00	400,000.00		17
Differ 15,000.00 35,000.00 20,000.	215,358.00	220,000.00	200,000.00		
19 Gas 15,000.00 35,000.00 20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 Others 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00		,	,	, ·	
20 Water Charges 20,000.00 20,000.00 21 Electricity Charges 400,000.00 400,000.00 Others 22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00	31,510.00	35,000.00	15,000.00		19
Others 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00	12,300.00		20,000.00		
Others 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00	326,038.00	400,000.00	400,000.00	Electricity Charges	21
22 Office Stationery/ Computer Stationary 500,000.00 480,000.00 23 Printing & Publication 2,500,000.00 1,900,000.00 24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 450,000.00 28 Publicity & Advertising Charges 450,000.00					_
24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 120,000.00 28 Publicity & Advertising Charges 450,000.00	361,284.00	480,000.00	500,000.00		22
24 Newspapers 25,000.00 35,000.00 25 Uniforms 15,000.00 15,000.00 26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 120,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00	1,678,544.00	1,900,000.00	2,500,000.00	Printing & Publication	23
26 Rates & Taxes 50,000.00 50,000.00 27 Law Charges 120,000.00 120,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00	32,848.00	35,000.00	25,000.00	Newspapers	24
27 Law Charges 120,000.00 120,000.00 28 Publicity & Advertising Charges 450,000.00		15,000.00	15,000.00	Uniforms	25
27 Law Charges 120,000.00 120,000.00 28 Publicity & Advertising Charges 450,000.00 450,000.00	12,010.00	50,000.00	50,000.00	Rates & Taxes	26
	120,000.00	120,000.00	120,000.00	Law Charges	27
29 Others 100,000.00 110,000.00	192,298.00	450,000.00	450,000.00	Publicity & Advertising Charges	28
	104,341.00	110,000.00	100,000.00		
30 Fee to Examiners 2,500,000.00 4,300,000.00	4,296,039.00				
31 Examination Charges 2,000,000.00 2,000,000.00	1,955,130.00			· · · · · · · · · · · · · · · · · · ·	
32 Audit Fee 10,000.00 33 Refund of Fee 100,000.00	139,900.00		· ·		
34 Entertainment Charges 30,000.00 30,000.00	2,720.00				
35 CP Fund 90,000.00 90,000.00	60,576.00			-	-
Total: 31,504,530.24 31,504,530.24	28,568,893.87	31,504,530.24	31,504,530.24		