

Punjab Medical Faculty
Budget 2014-2015

S.#	Descriptions	Approved Budget of Expenditure for the year 2014-2015	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2014-2015)	Difference in Expenditure		Proposed Estimates of Expenditure for the year 2015-2016
					Excess	Less/Saving (3-4)	
1		2	3	4	5	6	7
1	Pay of Officers	17030000	17030000	13116548	-	3913452	19629000
	Pay of Establishment.						
	Regular Allowances.						
2	Other Allowances.	3272000	3417000	3174942	-	242058	4772000
3	Pension Emoluments	300000	300000	0	-	300000	250000
4	Purchase of Durable Goods.	3500000	3305000	382846	-	2922154	2700000
5	Repair & Maintenance of Durable goods & works.	1600000	1600000	1126492	-	473508	1350000
6	Commodities and Services	3101000	3101000	1873443	-	1227557	2501000
7	Communication	1050000	1100000	1048038	-	51962	1800000
8	Utilities	690000	690000	460150	-	229850	730000
9	Others	15715000	15715000	11694371	-	4020629	14185000
10	CP Fund	90000	90000	53424	-	36576	60000
Total		46,348,000.00	46,348,000.00	32,930,254.00	-	13,417,746.00	47,977,000.00

Budget & Accounts Officer
Punjab Medical Faculty.