

Punjab Medical Faculty
Budget 2016-2017

S.#	Descriptions	Approved Budget of Expenditure for the year 2015-2016	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2015-2016)	Difference in Expenditure		Proposed Estimates of Expenditure for the year 2016-2017
					Excess	Less/Saving (4-5)	
1	2	3	4	5	6	7	8
1	Pay of Officers	19,629,000	19,629,000	16,005,851	-	3,623,149	22,249,300
	Pay of Establishment.						
	Regular Allowances.						
2	Other Allowances.	4,772,000	5,022,000	4,802,565	-	219,435	6,738,000
3	Pension Emoluments	250,000	600,000	557,540	-	42,460	100,000
4	Purchase of Durable Goods.	2,700,000	1,750,000	120,955	-	1,629,045	6,100,000
5	Repair & Maintenance of Durable goods & works.	1,350,000	1,450,000	947,711	-	502,289	1,370,000
6	Commodities and Services	2,501,000	2,751,000	2,158,614	-	592,386	3,101,000
7	Communication	1,800,000	1,800,000	1,313,838	-	486,162	1,600,000
8	Utilities	730,000	730,000	360,734	-	369,266	610,000
9	Others	14,185,000	14,185,000	9,695,462	-	4,489,538	12,315,000
10	CP Fund	60,000	60,000	52,075	-	7,925	60,000
Total		47,977,000	47,977,000	36,015,345	-	11,961,655	54,243,300

Budget & Accounts Officer
Punjab Medical Faculty.