

Punjab Medical Faculty Summary of Expenditure

S.#	Descriptions	Approved Budget of Expenditure for the year 2015-2016	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2016-2017)	Difference in Expenditure		Proposed Estimates of Expenditure for the year 2017-2018
					Excess	Less/Saving (4-5)	
1	2	3	4	5	6	7	8
1	Pay of Officers	22,249,300	21,649,300	13,916,916	-	7,732,384	26,229,300
	Pay of Establishment.						
	Regular Allowances.						
2	Other Allowances.	6,738,000	7,338,000	6,829,782	-	508,218	6,244,000
3	Pension Emoluments	100,000	100,000	-	-	100,000	100,000
4	Purchase of Durable Goods.	6,100,000	6,100,000	221,350	-	5,878,650	8,700,000
5	Repair & Maintenance of Durable goods & works.	1,370,000	1,370,000	460,138	-	909,862	1,420,000
6	Commodities and Services	3,101,000	3,101,000	2,158,573	-	942,427	2,201,000
7	Communication	1,600,000	1,600,000	1,035,141	-	564,859	1,300,000
8	Utilities	610,000	610,000	337,206	-	272,794	495,000
9	Others	12,315,000	12,315,000	9,933,863	-	2,381,137	13,420,000
10	CP Fund	60,000	60,000	47,052	-	12,948	-
Total		54,243,300	54,243,300	34,940,021	-	19,303,279	60,109,300

**Budget & Accounts Officer
Punjab Medical Faculty.**