

**Punjab Medical Faculty**  
**Budget 2012-2013**

**EXPENDITURE STATEMENT**

Sr #	Heads	Approved Budget of Expenditure for 2012-2013	Budget after Re-appropriation from other Heads (Modified)	Actual Expenditure (2012-2013)
1		2	3	4
<b>Salary to Staff</b>				
1	Pay of officers	13,456,530.24	12,256,530.24	11,828,363.87
	Pay of Establishment			
	Regular Allowances			
<b>Other Allowances</b>				
2	Honorarium	2,200,000.00	2,200,000.00	2,193,440.00
3	Special Allownce	72,000.00	72,000.00	72,000.00
4	Re-Imbursement of Medical Charges	100,000.00	100,000.00	
5	Leave Salary / Encashment	200,000.00	200,000.00	176,533.00
6	Graduity			
<b>Purchase of Durable Goods</b>				
7	Purchase of Transport	1,200,000.00	100,000.00	
8	Purchase of Machinery and Equipment	800,000.00	1,400,000.00	894,265.00
9	Purchase of Furniture and Fixture	200,000.00	160,000.00	41,568.00
<b>Repair and Maintenance of Durable Goods and Works</b>				
10	Repair of Transport	250,000.00	250,000.00	217,790.00
11	Repair of Machinery and Equipment	250,000.00	250,000.00	168,475.00
12	Repair of Furniture & Fixture	50,000.00	50,000.00	
13	Manit/Addition to Building	2,000,000.00	2,000,000.00	1,683,841.00
<b>Commodities &amp; Services</b>				
14	TA /DA	400,000.00	250,000.00	98,395.00
15	POL Charges	800,000.00	1,200,000.00	1,138,477.00
16	Conveyance Charges	1,000.00	1,000.00	
<b>Communication</b>				
17	Postage & Telegrams	400,000.00	550,000.00	514,850.00
18	Telephone & Trunk Calls	200,000.00	220,000.00	215,358.00
<b>Utilities</b>				
19	Gas	15,000.00	35,000.00	31,510.00
20	Water Charges	20,000.00	20,000.00	12,300.00
21	Electricity Charges	400,000.00	400,000.00	326,038.00
<b>Others</b>				
22	Office Stationery/ Computer Stationary	500,000.00	480,000.00	361,284.00
23	Printing & Publication	2,500,000.00	1,900,000.00	1,678,544.00
24	Newspapers	25,000.00	35,000.00	32,848.00
25	Uniforms	15,000.00	15,000.00	
26	Rates & Taxes	50,000.00	50,000.00	12,010.00
27	Law Charges	120,000.00	120,000.00	120,000.00
28	Publicity & Advertising Charges	450,000.00	450,000.00	192,298.00
29	Others	100,000.00	110,000.00	104,341.00
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	10,000.00	
33	Refund of Fee	100,000.00	200,000.00	139,900.00
34	Entertainment Charges	30,000.00	30,000.00	2,720.00
35	<b>CP Fund</b>	90,000.00	90,000.00	60,576.00
<b>Total:</b>		<b>31,504,530.24</b>	<b>31,504,530.24</b>	<b>28,568,893.87</b>