

Punjab Medical Faculty
Proposed Budget of Expenditure for 2013-2014

EXPENDITURE STATEMENT

Sr#	Heads	Proposed Estimates of Expenditure for 2013-2014	Total
Salary to Staff			
1	Pay of officers	15,000,000.00	15,000,000.00
	Pay of Establishment		
	Regular Allowances		
Other Allowances			
2	Honorarium	2,500,000.00	3,795,000.00
3	Special Allowance	120,000.00	
4	Re-Imbursement of Medical Charges	100,000.00	
5	Leave Salary / Encashment	275,000.00	
6	Graduity	800,000.00	
Purchase of Durable Goods			
7	Purchase of Transport	1,300,000.00	1,800,000.00
8	Purchase of Machinery and Equipment	300,000.00	
9	Purchase of Furniture and Fixture	200,000.00	
Repair and Maintenance of Durable Goods and Works			
10	Repair of Transport	300,000.00	1,150,000.00
11	Repair of Machinery and Equipment	300,000.00	
12	Repair of Furniture & Fixture	50,000.00	
13	Manit/Addition to Building	500,000.00	
Commodities & Services			
14	TA /DA	1,200,000.00	2,501,000.00
15	POL Charges	1,300,000.00	
16	Conveyance Charges	1,000.00	
Communication			
17	Postage & Telegrams	600,000.00	900,000.00
18	Telephone & Trunk Calls	300,000.00	
Utilities			
19	Gas	60,000.00	690,000.00
20	Water Charges	30,000.00	
21	Electricity Charges	600,000.00	
Others			
22	Office Stationery/ Computer Stationary	700,000.00	11,165,000.00
23	Printing & Publication	2,000,000.00	
24	Newspapers	35,000.00	
25	Uniforms	20,000.00	
26	Rates & Taxes	80,000.00	
27	Law Charges	120,000.00	
28	Publicity & Advertising Charges	500,000.00	
29	Others	150,000.00	
30	Fee to Examiners	4,500,000.00	
31	Examination Charges	2,500,000.00	
32	Audit Fee	30,000.00	
33	Refund of Fee	500,000.00	
34	Entertainment Charges	30,000.00	
35	CP Fund	90,000.00	
	Total:	37,091,000.00	37,091,000.00