

(Object Classification)	Original Grant	Supply	Re-app (+)	Re-app (-)	Final Budget	Expenditure
A0122S Utility Allowance	0	46,818	0	0	46,818	66,135
A0121J Transport Monetization	14,379	0	0	0	14,379	14,227
A0121Q Audit and Account Allow.	1,526	0	350	(350)	1,526	844
A0120D Integrated Allowance	1,400	0	300	(300)	1,400	1,044
A0120Q Fixed Daily Allowance	394,512	56,652	0	0	451,164	447,087
A01270 Others	8,370	126,422	0	0	134,792	201,638
A012-2 Other Allowances	228,982	0	50,600	(50,600)	228,982	105,859
A01271 Overtime Allowance	3,065	0	350	(350)	3,065	724
A01273 Honoraria	153,860	0	36,150	(36,150)	153,860	69,585
A01274 Medical Charges	54,459	0	14,100	(14,100)	54,459	35,320
A01277 Contingent Paid Staff	16,916	0	0	0	16,916	75
A01278 Leave Salary	682	0	0	0	682	99
A01299 Others	0	0	0	0	0	56
A03 Operating Expenses	381,665	0	74,096	(76,478)	379,283	349,876
A031 Fee	1,358	0	0	(1,354)	4	0
A03102 Legal Fee	1,358	0	0	(1,354)	4	0
A032 Communication	33,777	0	1,870	(3,785)	31,862	29,591
A03201 Postage & Telegraph	1,748	0	150	(45)	1,853	1,782
A03202 Telephone & Trunk Call	17,565	0	120	(3,354)	14,331	12,687
A03203 Telex & Teleprinter	120	0	0	(64)	56	78
A03204 Electronic Communication	2,507	0	1,100	(62)	3,545	3,253
A03205 Courier & Plot Services	837	0	500	(260)	1,077	799
A03270 Others (Bandwith Charges)	11,000	0	0	0	11,000	10,992
A033 Utilities	51,377	0	9,290	(7,611)	53,056	47,581
A03301 Gas Charges	6,993	0	15	(2,250)	4,758	4,184
A03302 Water Charges	1,515	0	700	(281)	1,934	1,416
A03303 Electricity Charges	34,973	0	8,255	(2,673)	40,555	37,124
A03304 Hot & Cold Charges	1,435	0	320	(21)	1,734	1,729
A03305 POL for Generator.	6,461	0	0	(2,386)	4,075	3,128
A034 Occupancy Costs	64,632	0	8,937	(27,841)	45,728	42,195
A03402 Rent for Office Building	44,754	0	4,315	(25,140)	23,929	21,032
A03403 Rent for Residential Build.	19,307	0	4,422	(2,303)	21,426	20,862
A03407 Rates & Taxes	570	0	200	(397)	373	301
A03409 Insurance	1	0	0	(1)	0	0
A036 Motor Vehicles	1,351	0	4	(1,227)	128	74
A03602 Insurance	220	0	4	(135)	89	74
A03603 Registration	1,131	0	0	(1,092)	39	0
A038 Travel & Transportation	133,315	0	31,252	(8,256)	156,311	146,413
A03801 Training Domestic	1,014	0	0	(808)	206	69
A03802 Training International	1	0	0	0	1	0
A03805 Traveling Allowance	42,500	0	9,400	(4,123)	47,777	42,912
A03806 Transportation of Goods	861	0	135	(205)	791	364
A03807 POL Charges	83,750	0	21,507	(2,692)	102,565	98,188
A03808 Conveyance Charges	5,185	0	210	(425)	4,970	4,880
A03809 CNG Charges	4	0	0	(3)	1	0
A039 General	95,855	0	22,743	(26,404)	92,194	84,022
A03901 Stationery	13,344	0	2,585	(1,725)	14,204	13,515
A03902 Printing & Publication	2,436	0	140	(1,005)	1,571	1,214
A03903 Conferences/Seminars	52	0	0	(51)	1	0
A03904 Hire of Vehicles	204	0	5	(141)	68	65
A03905 News paper & Books	1,452	0	150	(156)	1,446	1,093
A03906 Uniform & Clothing	6,994	0	240	(1,364)	5,870	5,747
A03907 Advertisement & Publicity	3,228	0	444	(733)	2,939	2,546
A03912 Exp. On Pak Dele. To foreign countries	2,501	0	1,800	(3)	4,298	3,971
A03913 Contribution & Subscription	17,534	0	0	(4,298)	13,236	13,235
A03915 Pay. to Govt. Deptt. For S/R	6,976	0	12,351	(4,309)	15,018	13,965
A03917 Law Charges	7,094	0	0	(4,012)	3,082	3,080
A03918 Fairs and Others for National celebration	26	0	0	(1)	25	25

(Object Classification)	Original Grant	Supply	Re-app (+)	Re-app (-)	Final Budget	Expenditure
A03919 Payment to Others for S/R	6,250	0	325	(696)	5,879	5,588
A03940 Unforeseen Expenditure.	31	0	0	(30)	1	0
A03953 Investgation Cost	11,696	0	0	(4,410)	7,286	4,275
A03954 Ordinance Store.	0	0	0	0	0	0
A03959 Education Subsidy	3,604	0	1,200	(1,303)	3,501	3,498
A03960 Exp. On Foreign Deligation.	101	0	0	(101)	0	0
A03970 Others	12,332	0	3,503	(2,066)	13,769	12,205
A04 Employ. Retirement Benefits	48,360	0	2,875	(14,251)	36,984	34,763
A041 Pension	48,360	0	2,875	(14,251)	36,984	34,763
A04106 Reimbursement of Medical	7,544	0	0	(1,860)	5,684	4,890
A04114 Encashment on L.P.R.	40,816	0	2,875	(12,391)	31,300	29,873
A05 Grants, Subsidies & Write off loans	50,523	0	30,650	(6)	81,167	74,223
Grants Domestic	50,523	0	30,650	(6)	81,167	74,223
A05216 F. Assistance -Lump Sum	50,523	0	30,650	(6)	81,167	74,223
A05219 F. Assistance -Education Fee	0	0	0	0	0	0
A05224 F. Assistance -Plot Payment	0	0	0	0	0	0
A05225F. Assistance -Marriage Grant	0	0	0	0	0	0
A06 Transfers	5,275	0	2,554	(246)	7,583	6,769
A061 Scholarship & Other Awards	5,267	0	2,554	(244)	7,577	6,769
A06103 Cash Reward	5,267	0	2,554	(244)	7,577	6,769
A063 Entertainment & Gifts	8	0	0	(2)	6	0
A06301 Entertainment & Gifts	8	0	0	(2)	6	0
A09 Physical Assets	70,714	0	11,413	(18,779)	63,348	42,646
A092 Computer Equipments	32,282	0	6,491	(11,589)	27,184	16,263
A09201 Hardware	17,100	0	5,039	(1,692)	20,447	11,563
A09202 Software	551	0	52	(44)	559	53
A09203 I.T Equipments	1,631	0	1,400	(57)	2,974	1,444
A09204 License fee for Software.	13,000	0	0	(9,796)	3,204	3,203
A095 Purchase of Transport	10,020	0	0	(6)	10,014	4,838
A09501 Purchase of Transport	10,020	0	0	(6)	10,014	4,838
A096 Purchase of Plant & Mach.	17,826	0	1,961	(4,835)	14,952	11,686
A09601 Purchase of Plant & Mach.	17,826	0	1,961	(4,835)	14,952	11,686
A097 Purchase of Furniture & Fix.	9,878	0	2,961	(1,743)	11,096	9,859
A09701 Purchase of Furniture & Fix.	9,878	0	2,961	(1,743)	11,096	9,859
A098 Purchase of Other Assets	708	0	0	(606)	102	0
A09899 Others	708	0	0	(606)	102	0
A12-Civil Work	3	0	0	0	3	0
A124-Building and Structures.	3	0	0	0	3	0
A12401-Office Buildings	2	0	0	0	2	0
A12470-Civil Work	1	0	0	0	1	0
A13 Repair & Maintenance	35,106	0	15,281	(4,945)	45,442	40,037
A130 Transport	21,797	0	12,790	(3,984)	30,603	26,811
A13001 Transport	21,797	0	12,790	(3,984)	30,603	26,811
A131 Machinery & Equipments	6,056	0	859	(487)	6,428	5,460
A13101 Machinery & Equipments	6,056	0	859	(487)	6,428	5,460
A132 Furniture & Fixture	1,823	0	1,085	(196)	2,712	2,407
A13201 Furniture & Fixture	1,823	0	1,085	(196)	2,712	2,407
133 Buildings & Structure	2,209	0	0	(5)	2,204	2,200
A13301 Office Buildings	2,209	0	0	(5)	2,204	2,200
A137 Computer Equipments	2,964	0	0	(268)	2,696	2,384
A13701 Hardware	2,835	0	0	(237)	2,598	2,294
A13702 Software	34	0	0	(15)	19	15
A13703 I.T Equipments	95	0	0	(16)	79	75
A138 General	257	0	547	(5)	799	775
A13801 Maintenance of Garden	257	0	547	(5)	799	775
TOTAL	3,294,285	680,000	254,477	(232,313)	3,996,449	3,925,655

Rs. In thousand

Excess/ Saving Final Budget Balance
5,298
23,222
30,177
28,268
492
1,369
153
(105)
(6,955)
(10,847)
173
2,210
1,093
416
(17,924)
(141,047)
(122)
(46,896)
15,481
790
174
728
558
3
2,071
(729)
2,200
14,392
2,770
19
2,692
181
273
(2,657)
255
27,230
(1,154)
(21)
10
10
3,324
20
4
101
1,121
1,333
129
75
130
183
529
3,750
(2,381)
(3,216)
(29,247)
(10,426)
(43,838)
0

Excess/ Saving Final Budget Balance
(19,317)
152
682
356
4,077
(66,846)
123,123
2,341
84,275
19,139
16,841
583
(56)
29,407
4
4
2,271
71
1,644
-22
292
278
8
5,475
574
518
3,431
5
947
3,533
2,897
564
72
0
54
15
39
9,898
137
1
4,865
427
4,377
90
1
8,172
689
357
1
3
353
123
393
327
1
1,053
2
0

Excess/ Saving Final Budget Balance
291
1
3,011
0
3
0
1,564
2,221
2,221
794
1,427
6,944
6,944
6,944
0
0
0
814
808
808
6
6
20,702
10,921
8,884
506
1,530
1
5,176
5,176
3,266
3,266
1,237
1,237
102
102
3
3
2
1
5,405
3,792
3,792
968
968
305
305
4
4
312
304
4
4
24
24
70,794