

**BUDGET AND EXPENDITURE STATEMENT OF WTO CLL, AGRICULTURE DEPARTMENT,
PUNJAB, LAHORE FOR THE YEAR 2012-13**

Object Head	Approved budget of Exp. For 2012-13	Budget after Re- appropriation from other heads (Modified)	Actual Exp. 2012-13
1	2	3	4
AO1101-Pay of Officer	1221000	627000	627360
AO1151-Pay of Staff	1116000	1016000	1012330
Ao12-1-Regular Allow.	1431000	1338000	1340136
Ao12-1-Total Regular Allow.	3768000	2981000	2979826
AO1274-Medical Charges	72000	0	0
AO12-2-Total Other Allow.	72000	0	0
Total Employees Related Expences	3840000	2981000	2979826
AO-Operating Expenses			
AO32-Communication			
AO3201-Postage & Telegraph	5000	1000	440
AO3202-Telephone & Trunk Call	87000	60000	59341
TOTAL COMMUNICATIONS	92000	61000	59781
AO33			
AO3304-Hot and cold Weather Charges	5000	0	0
TOTL UTILITIES	5000	0	0
A34-Occupancy cost			
AO3407-Rates and Taxes	5000	0	0
TOTAL OCCUPANCY COST	5000	0	0
AO38-Travel & Transportation			
AO3805-Travelling Allowance	162000	0	0
AO3806-Transportation of Goods	15000	0	0
AO3807-POL Charges planes.h.copter. staff cars. m/cycle	337000	337000	336800
TOTAL TRAVEL & TRANSPORTATION	514000	337000	336800
AO39-General			
AO3901-Stationary	186000	70000	69762
AO3902-Printing & Publication	130000	0	0
AO3903-Conference, Seminar etc.	415000	415000	414944
AO3905-Newspapers, periodical books	82000	7000	6502
AO3907-Advertising & Publicity	61000	0	0
AO3942-Cost of Other Stores	34000	0	0
AO3970-Others	90000	50000	51307
TOTAL GENRAL	998000	542000	542515
A13-Repair & Maintenance			
A13001-Transport	74000	74000	73578
A1301-Machinary & Equipment	28000	28000	27540
A13201-Furniture & Fixture	16000	16000	15863
TOTAL REPAIR & MAINTENANCE	118000	118000	116981
TOTAL WTO CELL	5572000	4039000	4035903