

PROVINCIAL ASSEMBLY OF THE PUNJAB

Budget for the financial year 2013-14 and 2014-15 in respect of PA (Voted)

Object Code	Description	Budget Estimates 2013-14 Rs.	Revised Budget 2013-14 Rs.	Expenditure 2013-14	Budget Estimates 2014-15 Rs.
1	2	3	3	4	5
A01	TOTAL EMPLOYEES RELATED EXPENCES	<u>242,392,000</u>	<u>212,288,000</u>	<u>204,206,771</u>	<u>192,064,000</u>
A011	TOTAL PAY	<u>51,324,000</u>	<u>51,192,000</u>	<u>49,322,481</u>	<u>46,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,324,000</u>	<u>51,192,000</u>	<u>49,322,481</u>	<u>46,440,000</u>
A01101	Total Basic Pay of Officers	<u>51,324,000</u>	<u>51,192,000</u>	<u>49,322,481</u>	<u>46,440,000</u>
S013	Salary of Members including LOP	51,324,000	51,192,000	49,322,481	46,440,000
A012	TOTAL ALLOWANCES	<u>191,068,000</u>	<u>161,096,000</u>	<u>154,884,290</u>	<u>145,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>181,058,000</u>	<u>156,086,000</u>	<u>152,572,378</u>	<u>135,624,000</u>
A01202	House Rent Allowance	<u>42,670,000</u>	<u>41,000,000</u>	<u>40,718,552</u>	<u>38,580,000</u>
A01203	Conveyance Allowance	<u>31,176,000</u>	<u>17,450,000</u>	<u>16,262,850</u>	<u>0</u>
A01204	Sumptuary Allowance	<u>21,310,000</u>	<u>21,310,000</u>	<u>20,458,111</u>	<u>19,260,000</u>
A01212	Telecommunication Allowance	<u>21,210,000</u>	<u>20,500,000</u>	<u>20,300,111</u>	<u>19,140,000</u>
A01239	Special Allowance to Chairmen Standing Committees	<u>1,806,000</u>	<u>500,000</u>	<u>374,786</u>	<u>1,680,000</u>
A01249	Utility Allowance for MPAs'	<u>12,726,000</u>	<u>12,726,000</u>	<u>12,194,687</u>	<u>11,484,000</u>
A01270	Others	<u>50,160,000</u>	<u>42,600,000</u>	<u>42,263,281</u>	<u>45,480,000</u>
004	Office Maintenance Allowance to MPAs	<u>42,420,000</u>	<u>40,500,000</u>	<u>40,674,517</u>	<u>38,280,000</u>
005	Petrol and Maintenance Allowance of cars of Chairmen of Standing Committees of PAP	<u>7,740,000</u>	<u>2,100,000</u>	<u>1,588,764</u>	<u>7,200,000</u>
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)	<u>10,010,000</u>	<u>5,010,000</u>	<u>2,311,912</u>	<u>10,000,000</u>
A01274	Medical Charges	<u>10,000,000</u>	<u>5,000,000</u>	<u>2,311,912</u>	<u>10,000,000</u>
A01299	Others	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
A03	TOTAL OPERATING EXPENCES	<u>122,900,000</u>	<u>60,419,000</u>	<u>57,248,930</u>	<u>128,709,000</u>
A032	TOTAL COMMUNICATIONS	<u>557,000</u>	<u>50,000</u>	<u>0</u>	<u>557,000</u>
A03202	Telephone and Trunk Call	<u>557,000</u>	<u>50,000</u>	<u>0</u>	<u>557,000</u>
A03403	Rent for Residential Building	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A038	TOTAL TRAVEL AND TRANSPORTATION	<u>102,318,000</u>	<u>59,869,000</u>	<u>57,038,478</u>	<u>108,127,000</u>
A03808	Conveyance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,221,000</u>
A03820	Others	<u>50,660,000</u>	<u>29,982,000</u>	<u>27,583,950</u>	<u>44,471,000</u>
002	Daily Allowance	<u>50,660,000</u>	<u>29,982,000</u>	<u>27,583,950</u>	<u>44,471,000</u>
A03825	Travelling Allowance	<u>51,658,000</u>	<u>29,887,000</u>	<u>29,454,528</u>	<u>38,435,000</u>
A039	TOTAL GENERAL	<u>20,025,000</u>	<u>500,000</u>	<u>210,452</u>	<u>20,025,000</u>
A03912	Delegation Abroad	<u>20,000,000</u>	<u>500,000</u>	<u>210,452</u>	<u>20,000,000</u>
A03936	Foreign/Inland Training Course Fee	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
A04	TOTAL EMPLOYEES RETIREMENT BENEFIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Object Code	Description	Budget Estimates 2013-14 Rs.	Revised Budget 2013-14 Rs.	Expenditure 2013-14	Budget Estimates 2014-15 Rs.
1	2	3		4	5
A04114	Superannuation Encashment of L.P.R	0		0	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,300,000</u>	<u>800,000</u>	<u>299,500</u>	<u>2,300,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>2,300,000</u>	<u>800,000</u>	<u>299,500</u>	<u>2,300,000</u>
A05216	Financial Assistance	2,000,000	500,000	0	2,000,000
A05270	To Others	<u>300,000</u>	<u>300,000</u>	<u>299,500</u>	<u>300,000</u>
004	Discretionary Grant by LOP	300,000	300,000	299,500	300,000
A06	TOTAL TRANSFERS	<u>101,958,000</u>	<u>52,337,000</u>	<u>49,333,171</u>	<u>76,221,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>101,958,000</u>	<u>52,337,000</u>	<u>49,333,171</u>	<u>76,221,000</u>
A06470	Others	<u>101,958,000</u>	<u>52,337,000</u>	<u>49,333,171</u>	<u>76,221,000</u>
002	Accommodation Allowance (69905)	101,958,000	52,337,000	49,333,171	76,221,000
	Provincial Assembly (Voted)	<u>469,550,000</u>	<u>325,844,000</u>	<u>311,088,372</u>	<u>399,295,000</u>

PROVINCIAL ASSEMBLY OF THE PUNJAB

Budget for the financial year 2013-14 and 2014-15 in respect of PA (Charged)

Object Code	Description	Budget Estimates 2013-14 Rs.	Revised Budget 2013-14 Rs.	Expenditure 2013-14	Budget Estimates 2014-15 Rs.
1	2	3		4	5
A01	TOTAL EMPLOYEES RELATED EXPENCES	<u>2,121,000</u>	<u>1,371,000</u>	<u>1,309,400</u>	<u>1,801,000</u>
A011	TOTAL PAY	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,036,800</u>	<u>1,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,036,800</u>	<u>1,037,000</u>
A01101	Total Basic Pay of Officers	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,036,800</u>	<u>1,037,000</u>
S011	Salary of Deputy Speaker	504,000	504,000	504,000	504,000
S014	Salary of Speaker	533,000	533,000	532,800	533,000
A012	TOTAL ALLOWANCES	<u>1,084,000</u>	<u>334,000</u>	<u>272,600</u>	<u>764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>564,000</u>	<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A01202	House Rent Allowance	300,000	0	0	
A01204	Sumptuary Allowance	264,000	264,000	264,000	264,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)	<u>520,000</u>	<u>70,000</u>	<u>8,600</u>	<u>500,000</u>
A01274	Medical Charges	500,000	50,000	8,600	500,000
A01299	Others	20,000	20,000	0	
A03	TOTAL OPERATING EXPENCES	<u>2,800,000</u>	<u>2,000,000</u>	<u>1,466,160</u>	<u>3,120,000</u>
A038	TOTAL TRAVEL AND TRANSPORTATION	<u>800,000</u>	<u>1,000,000</u>	<u>684,627</u>	<u>1,120,000</u>
A03805	Travelling Allowance	800,000	1,000,000	684,627	1,120,000
A039	TOTAL GENERAL	<u>2,000,000</u>	<u>1,000,000</u>	<u>781,533</u>	<u>2,000,000</u>
A03912	Delegation Abroad	2,000,000	1,000,000	781,533	2,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	0	0	0	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>1,800,000</u>
A05216	Fin Assis. To the families of G. Serv, Who expire	1,000,000	0	0	1,000,000
A05270	To Others	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
053	Discretionary Grant by Speaker	500,000	500,000	500,000	500,000
054	Discretionary Grant by Dy. Speaker	300,000	300,000	300,000	300,000
	Provincial Assembly (Charged)	<u>6,721,000</u>	<u>4,171,000</u>	<u>3,575,560</u>	<u>6,722,000</u>

PROVINCIAL ASSEMBLY OF THE PUNJAB

Budget for the financial year 2013-14 and 2014-15 in respect of PA Department (Charged)

Object Code	Description	Budget Estimates 2013-14 Rs.	Revised Budget 2013-14 Rs.	Expenditure 2013-14	Budget Estimates 2014-15 Rs.
1	2	3		4	5
A01	TOTAL EMPLOYEES RELATED EXPENCES	<u>476,692,000</u>	<u>437,062,000</u>	<u>417,520,197</u>	<u>492,985,000</u>
A011	TOTAL PAY	<u>114,503,000</u>	<u>105,803,000</u>	<u>104,672,626</u>	<u>116,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,577,000</u>	<u>40,777,000</u>	<u>39,750,664</u>	<u>46,338,000</u>
A398	Pay of Officers	45,577,000	40,777,000	39,750,664	46,338,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68,926,000</u>	<u>65,026,000</u>	<u>64,921,962</u>	<u>69,789,000</u>
A01151	Total Basic Pay of Other Staff	<u>68,926,000</u>	<u>65,026,000</u>	<u>64,921,962</u>	<u>69,789,000</u>
S025	Pay of Other Staff	68,926,000	65,026,000	64,921,962	69,789,000
A012	TOTAL ALLOWANCES	<u>362,189,000</u>	<u>331,259,000</u>	<u>312,847,571</u>	<u>376,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>197,589,000</u>	<u>185,239,000</u>	<u>177,271,572</u>	<u>212,258,000</u>
A01201	Senior Post Allowance	150,000	97,000	86,300	150,000
A01202	House Rent Allowance	16,785,000	14,185,000	13,637,907	16,785,000
A01203	Conveyance Allowance	22,810,000	21,810,000	21,476,482	23,378,000
A01205	Dearness Allowance	0		0	
A01207	Washing Allowance	272,000	252,000	244,667	272,000
A01209	Special Additional Allowance	0		0	
A0120D	Intergrated Allowance	850,000	800,000	794,108	850,000
A0120N	Special Allowance @ 20% of Basic Pay for Secretariat Employees	12,725,000	11,525,000	11,438,396	12,725,000
A0120P	Adhoc Relief 2009	0		0	
A0120X	Ad-hoc Allowance-2010	29,477,000	27,977,000	27,646,597	29,477,000
A01216	Qualification Allowance	360,000	480,000	461,435	480,000
A01217	Medical Allowance	11,245,000	10,595,000	10,508,687	11,245,000
A0121A	Ad-Hoc Allowance-2011	9,375,000	8,675,000	8,557,960	9,375,000
A0121M	Ad-Hoc Allowance-2012	23,000,000	21,300,000	20,892,800	23,054,000
A0121N	Personal Allowance	0	7,000	0	110,000
A0121T	Adhoc Relief Allowance 2013	0	10,800,000	10,362,575	11,527,000
A01224	Entertainment Allowance	100,000	70,000	64,453	100,000
A01226	Computer Allowance	297,000	267,000	258,338	297,000
A01228	Orderly Allowance	252,000	227,000	168,000	336,000
A01236	Deputation Allowance	69,000	59,000	58,162	75,000
A01238	Charge Allowance	10,000	1,000	120	10,000
A01244	Adhoc Relief Allowance	0		8,202	
A01249	Utility Allowance	27,392,000	19,192,000	16,770,964	27,392,000
A01252	Non Practising Allowance	120,000	120,000	120,000	120,000
A01259	Fuel Allowance	13,000,000	13,000,000	12,583,364	15,000,000
A01262	Special Relief Allowance	0		0	
A01270	Others	<u>29,300,000</u>	<u>23,800,000</u>	<u>21,132,055</u>	<u>29,500,000</u>
001	Others	150,000		0	377,000
037	30%Social Security Benefit in lieu of Pension to the Contract Employees	150,000		0	123,000
044	Legislative allowance 20% of Basic Pay	29,000,000	23,800,000	21,132,055	29,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)	<u>164,600,000</u>	<u>146,020,000</u>	<u>135,575,999</u>	<u>164,600,000</u>
A01271	Overtime Allowance	1,200,000	1,200,000	1,200,000	1,200,000
A01273	Honoraria	95,000,000	81,500,000	76,612,647	95,000,000
A01274	Medical Charges	2,500,000	2,000,000	1,955,498	2,500,000
A01278	Leave Salary	900,000	1,320,000	1,316,334	900,000
A01282	Sessional Allowance	65,000,000	60,000,000	54,493,750	65,000,000
A01299	Others (Ramzan Package)	0		-2,230	
A03	TOTAL OPERATING EXPENCES	<u>113,641,000</u>	<u>82,465,000</u>	<u>72,351,998</u>	<u>114,671,000</u>
A032	TOTAL COMMUNICATIONS	<u>8,160,000</u>	<u>6,240,000</u>	<u>6,195,365</u>	<u>7,160,000</u>

Object Code	Description	Budget Estimates 2013-14 Rs.	Revised Budget 2013-14 Rs.	Expenditure 2013-14	Budget Estimates 2014-15 Rs.
1	2	3		4	5
A03201	Postage and Telegraph	600,000	600,000	600,000	600,000
A03202	Telephone and Trunk Call	6,500,000	4,900,000	4,890,411	5,500,000
A03203	Telex Teleprinter and Fax	0		0	
A03205	Courier and Pilot Service	60,000	40,000	25,704	60,000
A03270	Others (Internet and Cable Charges)	1,000,000	700,000	679,250	1,000,000
A033	TOTAL UTILITIES	39,800,000	29,225,000	22,721,427	39,800,000
A03301	Gas	4,500,000	4,000,000	3,319,454	4,500,000
A03302	Water	200,000	150,000	138,600	200,000
A03303	Electricity	35,000,000	25,000,000	19,188,623	35,000,000
A03304	Hot and Cold Weather Charges	100,000	75,000	74,750	100,000
A034	TOTAL OCCUPANCY COSTS	1,000,000	150,000	140,623	1,000,000
A03407	Rates and Taxes	1,000,000	150,000	140,623	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION	26,376,000	21,970,000	19,877,141	26,376,000
A03805	Travelling Allowance	1,000,000	370,000	324,970	1,000,000
A03806	Transportation of Goods	300,000	100,000	48,056	300,000
A03807	POL Charges	25,000,000	21,500,000	19,503,115	25,000,000
A03808	Conveyance Charges	75,000	0	1,000	75,000
A03825	Travelling Allowance other than Govt. Servants	1,000	0	0	1,000
A039	TOTAL GENERAL	38,305,000	24,880,000	23,417,442	40,335,000
A03901	Stationery	6,000,000	3,200,000	2,861,964	6,000,000
A03902	Printing and Publication	5,570,000	7,520,000	7,674,313	8,800,000
A03905	Newspapers, Periodicals and Books	500,000	500,000	569,670	600,000
A03906	Uniform and Protective Clothing	4,000,000	4,000,000	3,497,263	2,000,000
A03907	Advertising and Publicity	400,000	200,000	177,545	400,000
A03912	Delegation Abroad	4,000,000	1,300,000	1,295,353	4,000,000
A03913	Contribution and Subscription	8,400,000	2,724,000	2,711,962	8,600,000
A03917	Law Charges	25,000	0	0	25,000
A03918	Exhibitions Fairs & Other National Celebrations	300,000	250,000	198,000	300,000
A03919	Payments to Others for Services Rendered	2,500,000	910,000	688,000	2,500,000
A03936	Foreign/Inland Training Course Fee	1,000,000	35,000	33,000	1,000,000
A03942	Cost of Other Stores	3,300,000	2,400,000	2,195,670	3,300,000
A03954	Incoming Delegations & Conferences	0		0	500,000
A03970	Others	2,310,000	1,841,000	1,514,702	2,310,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFIT	0		0	1,000
A041	TOTAL PENSION	0		0	1,000
A04114	Superannuation Encashment of L.P.R	0		0	1,000
A05	GRANTS, SUBSIDIES AND WRITE OFF LOANS	1,500,000	1,300,000	1,300,000	1,500,000
A052	GRANTS DOMESTIC	1,500,000	1,300,000	1,300,000	1,500,000
A05216	Financial Assistance to the Families of Civil Servants who expire during Service	1,500,000	1,300,000	1,300,000	1,500,000
A06	TOTAL TRANSFERS	5,500,000	3,500,000	2,786,001	5,500,000
A063	TOTAL ENTERTAINMENT AND GIFTS	5,500,000	3,500,000	2,786,001	5,500,000
A06301	Entertainment and Gifts	5,500,000	3,500,000	2,786,001	5,500,000
A09	TOTAL PHYSICAL ASSETS	0	400,000	396,447	39,300,000
A092	TOTAL COMPUTER EQUIPMENT	0	0	0	6,600,000
A09201	Hardware	0		0	6,600,000
A095	TOTAL PURCHASE OF TRANSPORT	0	0	0	21,650,000
A09501	Transport	0		0	21,650,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	0	370,000	366,447	11,000,000
A09601	Plant and Machinery	0	370,000	366,447	11,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	0	30,000	30,000	50,000
A09701	Furniture and Fixtures	0	30,000	30,000	50,000

Object Code	Description	Budget Estimates 2013-14 Rs.	Revised Budget 2013-14 Rs.	Expenditure 2013-14	Budget Estimates 2014-15 Rs.
1	2	3		4	5
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,150,000</u>	<u>9,050,000</u>	<u>8,993,681</u>	<u>9,650,000</u>
A130	TOTAL TRANSPORT	<u>4,500,000</u>	<u>5,000,000</u>	<u>5,391,570</u>	<u>4,500,000</u>
A13001	Transport	4,500,000	5,000,000	5,391,570	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,298,723</u>	<u>2,700,000</u>
A13101	Machinery and Equipment	2,700,000	2,700,000	2,298,723	2,700,000
A132	TOTAL FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>455,688</u>	<u>1,000,000</u>
A13201	Furniture and Fixture	500,000	500,000	455,688	1,000,000
A137	TOTAL COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>600,000</u>	<u>599,980</u>	<u>1,000,000</u>
A13701	Hardware	1,000,000	600,000	599,980	1,000,000
A138	TOTAL BUILDINGS AND STRUCTURE	<u>450,000</u>	<u>250,000</u>	<u>247,720</u>	<u>450,000</u>
A13801	Maintenance of Gardens	450,000	250,000	247,720	450,000
	Provincial Assembly Deptt (C)	<u>606,483,000</u>	<u>533,777,000</u>	<u>503,348,324</u>	<u>663,607,000</u>