

2014

IMMEDIATE
BUDGET

No.BV-21(14) GA-38/2014-15
GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT
(BUDGET WING)

Dated Lahore, the 8th July, 2014

From

Muhammad Jehanzeb Khan,
Finance Secretary
Government of the Punjab,
Finance Department.

To

The Secretary,
Government of the Punjab,
Planning & Development Department.

Subject:-

**BUDGET STATEMENT (CURRENT EXPENDITURE) FOR THE YEAR
2014-2015 UNDER GRANT NO. PC21010/PC24010-GENERAL
ADMINISTRATION-LQ4068-PLANNING & DEVELOPMENT
DEPARTMENT**

I am directed to refer to the subject cited above and to place a sum of Rs.207,880,000 (Rupees two hundred seven million and eight hundred eighty thousand only) (Voted) including SNE allocation for F.Y. 2014-2015 at your disposal for expenditure during current financial year 2014-2015 under Grant No. PC21010-General Administration as detailed below :-

Sr. No.	Controlling Fund Centre	B.E. 2014-15	Release Amount for the year 2014-2015		
			Salary	Non-Salary	Total Release
i.	LQ4068-Planning & Development Department	229,793,000	196,558,000	11,322,000	207,880,000
	Total	229,793,000	196,558,000	11,322,000	207,880,000

2. The above release is subject to the condition that during the current financial year the current expenditure, to the extent of non-salary budget, shall be restricted as detailed below :

Object Code	Description	Amount Release
A03202	Telephone and Trunk Calls	3,850,000
A03301	Gas	187,000
A03303	Electricity	1,210,000
A03407	Rates & Taxes	55,000
A03807	POL Charges	6,020,000
	Total :-	11,322,000

3. Therefore non-salary allocation as detailed above has been released and placed along with salary allocation at your disposal.

4. I am to request that the allocations, as indicated above, may be distributed at spending DDO level, expeditiously, if any, in accordance with the instructions contained in Chapter 11 of the Punjab Budget Manual (7th Edition), under intimation to the Accountant

General, Punjab / District Accounts Officer concerned. After distribution of the allocations to the subordinate offices / DDOs, the distributed allocations may be posted online into the SAP/R-3 system by availing the connectivity of the system already provided to your department.

5. **The Accountant General Punjab / District Accounts Officers shall not be authorized to punch the budgetary allocations in the system at any level.**

6. I am further to request you that a certificate to the effect that the grants have been distributed amongst the subordinate offices must be provided to this department by 31st July, 2014.

Yours obediently,

Jamila

(JAMILA RUBAB)
Budget Officer-V
for Finance Secretary

No. & Date Even

A copy, with two copies of the statement, is forwarded to the Accountant General Punjab, Lahore for information.

BUDGET OFFICER-V
for FINANCE SECRETARY

No. & Date Even

A copy with a copy of the statement is forwarded to the Section Officer (G-II), Government of the Punjab, Finance Department for information.

BUDGET OFFICER-V
for FINANCE SECRETARY

- Note-I* Copies of the distribution order made by each Department to its subordinate offices must be endorsed to the Finance Department.
- Note-II* Copies of the distribution orders made by each Department to its subordinate offices must be endorsed to the Audit Offices as well as to the concerned District Accounts Officers.
- Note-III* Copies of the distribution order made by each Department to its subordinate offices should invariably indicate the number of the Grant distinctly so that the expenditure could correctly be classified and the accounts maintained Grant-wise by the Audit Office.

The detail of withheld amounts is as under:-

	<u>Rs.</u>
Budget Estimates 2014-2015	229,793,000
Salary Released	196,558,000
Non-Salary	11,322,000
Amount withheld	21,913,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>177,689,000</u>	<u>188,333,000</u>	<u>196,558,000</u>
A011	TOTAL PAY	500 500	<u>92,421,000</u>	<u>89,875,000</u>	<u>96,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	144 150	<u>56,309,000</u>	<u>56,251,000</u>	<u>56,831,000</u>
A01101	Total Basic Pay of Officers	144 150	<u>54,974,000</u>	<u>56,251,000</u>	<u>55,649,000</u>
R095-M	Research Assistant	(Special)			1,080,000
C055-M	Chairman	(BPS-22)	1	1	1,029,000
C079-M	Chief Economist	(BPS-21)	1	1	674,000
J009-M	Joint Chief Economist	(BPS-20)	1	1	827,000
M109-M	Member	(BPS-20)	5	5	6,122,000
S045-M	Secretary	(BPS-20)	1	1	674,000
S076-M	Senior Chief Of Section	(BPS-20)	4	4	3,168,000
A029-M	Additional Secretary	(BPS-19)	1	1	691,000
C093-M	Chief Of Section	(BPS-19)	8	8	4,915,000
A130-M	Assistant Chief Sections	(BPS-18)	26	26	12,000,000
D078-M	Deputy Secretary	(BPS-18)	1	1	485,000
L047-M	Law Officer	(BPS-18)		1	366,000
S090-M	Senior Law Officer	(BPS-18)	1		240,000
I015-M	Information Officer	(BPS-17)	1	1	230,000
I114	IT Professional	(BPS-17)	4		800,000
I114-M	IT Professional	(BPS-17)		4	800,000
M244-M	Manager Management Information System	(BPS-17)	1	1	230,000
P076-M	Planning Officer	(BPS-17)	27	27	5,714,000
P139-M	Private Secretary	(BPS-17)	15	15	4,853,000
P158-M	Programmer	(BPS-17)	1	1	279,000
P173-M	Protocol Officer	(BPS-17)	3	3	947,000
R063-M	Research Officer-Cum-Librarian	(BPS-17)	1	1	229,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			2013-2014	2014-2015	ESTIMATES 2013-2014	ESTIMATES 2013-2014	ESTIMATES 2014-2015
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068 Planning and Development Department							
S491-M	System Engineer	(BPS-17)	1	1	230,000		230,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8	8	2,239,000		2,496,000
P037-M	Personal Assistant	(BPS-16)	14	14	4,427,000		3,444,000
S061-M	Security Officer	(BPS-16)	1	1	172,000		172,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	2,434,000		3,719,000
S282-M	Superintendent	(BPS-16)	4	4	1,365,000		1,246,000
A01102	Personal pay				1,162,000		1,079,000
A01103	Special Pay				110,000		23,000
A01105	Qualification Pay				63,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>356</u>	<u>350</u>	<u>36,112,000</u>	<u>33,624,000</u>	<u>39,337,000</u>
A01151	Total Basic Pay of Other Staff		<u>356</u>	<u>350</u>	<u>35,985,000</u>	<u>33,524,000</u>	<u>39,217,000</u>
R095-M	Research Assistant	(Special)	6		1,080,000		
D024-M	Data Processing Supervisor	(BPS-15)	1	1	142,000		149,000
A097-M	Assistant	(BPS-14)	1	1	174,000		174,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	42	42	6,076,000		6,857,000
C162-M	Composer	(BPS-14)	1	1	192,000		192,000
S216-M	Stenographer	(BPS-14)	57	57	3,754,000		7,320,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	150,000		150,000
P052-M	Photographer	(BPS-13)	1	1	150,000		150,000
M242-M	Multimedia Assistant	(BPS-12)	1	1	150,000		150,000
A337-M	Assistant Librarian	(BPS-11)	1	1	99,000		105,000
D022-M	Data Processing Assistant	(BPS-11)	10	10	998,000		1,009,000
D222-M	Draftsman	(BPS-11)	2	2	402,000		414,000
E012-M	Economic Computer/Assistant	(BPS-11)	6	6	1,097,000		1,130,000
S057-M	Security Assistant	(BPS-11)	1	1	150,000		150,000
S078-M	Senior Clerk	(BPS-09)	22	22	2,854,000		2,895,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4068	Planning and Development Department					
C134-M	Clerk (BPS-07)		40			3,431,000
J019-M	Junior Clerk (BPS-07)	40		3,517,000		
D186-M	Driver (BPS-05)	28	28	3,064,000		3,191,000
S059-M	Security Guard (BPS-05)	2	2	200,000		210,000
T061-M	Tracer (BPS-05)	2	2	152,000		159,000
T113-M	Typist (BPS-05)	2	2	149,000		149,000
B030-M	Bill Messenger (BPS-04)	1	1	144,000		146,000
D089-M	Despatch Rider (BPS-04)	3	3	290,000		299,000
D186-M	Driver (BPS-04)	13	13	920,000		930,000
E034-M	Electrician (BPS-04)	1	1	80,000		85,000
D003-M	Daftri (BPS-02)	7	7	512,000		465,000
G044-M	Gestetner Operator (BPS-02)	2	2	225,000		221,000
Q003-M	Qasid (BPS-02)	1	1	133,000		52,000
C112-M	Chowkidar (BPS-01)	4	4	279,000		291,000
C130-M	Cleaner (BPS-01)	1	1	60,000		64,000
F027-M	Field Attendant (BPS-01)		3			252,000
F087-M	Frash (BPS-01)	3		304,000		
M019-M	Mali (BPS-01)	1	1	93,000		93,000
N006-M	Naib Qasid (BPS-01)	80	80	7,420,000		7,373,000
S311-M	Sanitary Worker (BPS-01)	12	12	975,000		951,000
A01152	Personal pay			117,000		120,000
A01153	Special Pay			10,000		
A012	TOTAL ALLOWANCES			<u>85,268,000</u>	<u>98,458,000</u>	<u>100,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>83,203,000</u>	<u>88,518,000</u>	<u>92,245,000</u>
A01201	Senior Post Allowance			150,000	198,000	250,000
A01202	House Rent Allowance			10,228,000	9,428,000	10,480,000
A01203	Conveyance Allowance			8,933,000	10,633,000	12,465,000
A01207	Washing Allowance			55,000	55,000	55,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4068	Planning and Development Department					
A0120D	Integrated Allowance			261,000	312,000	300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			9,068,000	8,700,000	627,000
A0120X	Ad - hoc Allowance - 2010			24,491,000	21,491,000	24,559,000
A01210	Risk Allowance					8,800,000
A01216	Qualification Allowance			150,000	150,000	150,000
A01217	Medical Allowance			7,133,000	6,700,000	7,333,000
A0121A	Adhoc Relief Allowance 2011			6,978,000	6,708,000	7,283,000
A0121M	Adhoc Relief Allowance - 2012			13,115,000	14,500,000	16,166,000
A0121T	Adhoc Relief Allowance 2013				6,600,000	6,976,000
A01224	Entertainment Allowance			112,000	112,000	112,000
A01226	Computer Allowance			18,000		18,000
A01228	Orderly Allowance			500,000	850,000	600,000
A01236	Deputation Allowance			20,000	40,000	100,000
A01243	Special travelling allowance					90,000
A01252	Non Practicing Allowance			180,000		
A01270	Others			<u>1,811,000</u>	<u>2,041,000</u>	<u>1,981,000</u>
027	Personal Allowance			71,000		63,000
030	Integrated Allowance					11,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,740,000	2,041,000	1,907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,065,000</u>	<u>9,940,000</u>	<u>2,045,000</u>
A01271	Overtime Allowance			1,340,000	1,290,000	1,320,000
A01273	Honoraria			<u>100,000</u>	<u>7,130,000</u>	<u>100,000</u>
000	Honoraria			100,000	7,130,000	100,000
A01274	Medical Charges			200,000	120,000	200,000
A01277	Contingent Paid Staff			400,000	1,400,000	400,000
A01278	Leave Salary			20,000		20,000
A01299	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>24,703,000</u>	<u>24,823,000</u>	<u>27,808,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,670,000</u>	<u>3,619,000</u>	<u>4,037,000</u>
A03201	Postage and Telegraph			170,000	144,000	187,000
A03202	Telephone and Trunk Call			3,500,000	3,475,000	3,850,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
A033 TOTAL UTILITIES			<u>1,275,000</u>	<u>1,000,000</u>	<u>1,402,000</u>
A03301 Gas			170,000	100,000	187,000
A03303 Electricity			<u>1,100,000</u>	<u>900,000</u>	<u>1,210,000</u>
001 Electricity			1,100,000	900,000	1,210,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>542,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	542,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,706,000</u>	<u>14,245,000</u>	<u>16,816,000</u>
A03805 Travelling Allowance			1,600,000	1,610,000	1,760,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges			13,100,000	12,635,000	15,050,000
A039 TOTAL GENERAL			<u>5,002,000</u>	<u>5,417,000</u>	<u>5,498,000</u>
A03901 Stationery			1,600,000	1,650,000	1,760,000
A03902 Printing and Publication			<u>650,000</u>	<u>852,000</u>	<u>715,000</u>
001 Printing and Publications			650,000	852,000	715,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>340,000</u>	<u>440,000</u>
001 News Papers, Periodicals & Books			400,000	340,000	440,000
A03906 Uniforms and Protective Clothing			75,000	64,000	83,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>212,000</u>	<u>275,000</u>
001 Advertising & Publicity			250,000	212,000	275,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		28,000
A03955 Computer Stationery			850,000	1,022,000	935,000
A03970 Others			<u>1,150,000</u>	<u>1,277,000</u>	<u>1,260,000</u>
001 Others			1,100,000	1,277,000	1,260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>425,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			500,000	425,000	
A05270 To Others				<u>150,000</u>	<u>550,000</u>
001 Others				150,000	550,000
A06 TOTAL TRANSFERS			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
A06301 Entertainments & Gifts			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
001 Entertainment & Gifts			680,000	680,000	748,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,775,000</u>	<u>3,708,000</u>	<u>4,128,000</u>
A130 TOTAL TRANSPORT			<u>2,800,000</u>	<u>2,680,000</u>	<u>3,070,000</u>
A13001 Transport			2,800,000	2,680,000	3,070,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>625,000</u>	<u>731,000</u>	<u>688,000</u>
A13101 Machinery and Equipment			625,000	731,000	688,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	170,000	220,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>127,000</u>	<u>150,000</u>
A13701 Hardware			150,000	127,000	150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
Planning and Development Department			207,347,000	218,119,000	229,793,000