

DIRECTORATE GENERAL (PW&QCP) PUNJAB, LAHORE

| Detailed Object Description | Original Budget 2019-20 | Final Budget 2019-20 | Total Expenditure 2019-20 |
|-------------------------------------|-------------------------|----------------------|---------------------------|
| 1 | 2 | 3 | 4 |
| A01101-Pay of officer | 112,630,995 | 112,630,995 | 111,920,652 |
| A01102 -Personal pay | 4,380,000 | 4,380,000 | 4,057,368 |
| A01103-Special Pay | 13,000 | 13,000 | 8,536 |
| A01105-Qualification Pay | 180,040 | 180,040 | 297,987 |
| A01106 | 0 | 0 | 435,740 |
| A01150 | 0 | 0 | 29,964 |
| A 01151-Pay of Staff | 125,958,726 | 125,958,726 | 113,638,179 |
| A01152-Personal Pay | 282,800 | 282,800 | 239,390 |
| A01153 | 0 | 0 | 1,680 |
| A01156 | 0 | 0 | 179,957 |
| A01170 | | | 25,959 |
| A01201-Senior Post Allowance | 11,000 | 11,000 | 0 |
| A01202-House Rent Allowance | 27,083,264 | 27,083,264 | 23,418,190 |
| A01203-Conveyance Allowance | 27,148,098 | 27,148,098 | 20,220,557 |
| A01207 | 0 | 0 | 7,500 |
| A01208 | 0 | 0 | 450 |
| A0120D-Intigrated Allowance | 741,995 | 741,995 | 398,541 |
| A0120N | 0 | 0 | 113,748 |
| A0120Q | 0 | 0 | 2,315 |
| A0120X | 0 | 0 | 0 |
| A01211 | | | 11,419 |
| A01216-Qualification Allowance | 27,625,760 | 27,625,760 | 9,106,755 |
| A01217-Medical Allowance | 19,473,000 | 19,473,000 | 14,193,905 |
| A0121A- | 0 | 0 | 9,111 |
| A0121N-Personal Allowance | 1,997,519 | 1,997,519 | 1,436,405 |
| A0121Z- | 0 | 0 | 70 |
| A01219-Foreign Allowance | 0 | 0 | 0 |
| A0122C- | 0 | 0 | 260 |
| A0122M-Adoc Relief Allowance 2016 | 25,016,198 | 25,016,198 | 17,456,462 |
| A0122S- | 0 | 0 | 198,000 |
| A0122Y-Adoc Relief Allowance 2017 | 27,164,000 | 27,164,000 | 22,988,423 |
| A0123G-Adoc Relief Allowance 2018 | 26,825,604 | 26,825,604 | 22,948,681 |
| A0123P-Adoc Relief Allowance 2019 | 18,357,548 | 18,357,548 | 17,111,499 |
| A0122N-Special Conveyance Allowance | 452,000 | 452,000 | 507,609 |
| A01224-EA | 9,000 | 9,000 | 10,364 |
| A0123C | 0 | 0 | 6,725 |
| A0123F- | 0 | 0 | 365,195 |
| A01239- Special Allowance | 0 | 0 | |
| A01242- | 0 | 0 | |
| A01243- | 0 | 0 | |
| A01253 | 0 | 0 | 120,000 |
| A01264 | 0 | 0 | |

| Detailed Object Description | Original Budget 2019-20 | Final Budget 2019-20 | Total Expenditure 2019-20 |
|--------------------------------------|-------------------------|----------------------|---------------------------|
| A01269-Basic Science Allowance | 1,303,000 | 1,303,000 | |
| A01270-Other | 16,423,403 | 16,423,403 | 10,166,157 |
| A01271 | 0 | 0 | 30,000 |
| A01273-Honoraria | 2,408,500 | 2,408,500 | 2,380,600 |
| A01274-MC | 450,000 | 450,000 | 0 |
| A01277-Contigent Piad Staff | 50,000 | 50,000 | 0 |
| A01278-Leave Salary | 5,201,000 | 5,201,000 | 1,536,669 |
| A03201-Postage and Telegraph | 313,000 | 313,000 | 229,100 |
| A03202-TELEPHONE | 2,241,497 | 2,241,497 | 2,021,657 |
| A03205-Courier and Pilot Service | 246,600 | 246,600 | 21,258 |
| A03301-Gas | 416,000 | 416,000 | 333,357 |
| A03302-Water | 151,000 | 151,000 | 150,840 |
| A03303-Electricity | 2,993,800 | 2,993,800 | 2,363,942 |
| A03304-Hot and Cold Weather Charges | 2,125,000 | 2,125,000 | 1,990,298 |
| A03402-Rent for officer Building | 5,611,000 | 5,611,000 | 5,357,087 |
| A03407-Rate and Taxes | 48,083 | 48,083 | 18,068 |
| A03805-TA DA | 35,237,994 | 35,237,994 | 35,012,978 |
| A03807-POL Charges | 19,586,994 | 19,586,994 | 18,952,418 |
| A03901-Stationary | 3,184,000 | 3,184,000 | 3,158,348 |
| A03902-PP | 982,000 | 982,000 | 974,402 |
| A03903-Conference/Seminars/Workshop | 315,000 | 315,000 | 0 |
| A03905- Newspaper and Periodic Books | 292,700 | 292,700 | 262,228 |
| A03907-Publicity & Advertisement | 315,000 | 315,000 | 80,651 |
| A03918-Exhibitions,Fair and other | 158,000 | 158,000 | 0 |
| A03936-ForeignTraining | 441,000 | 441,000 | 0 |
| A03942-Cost of other Store | 4,443,997 | 4,443,997 | 4,223,980 |
| A03955-Computer Stationary | 2,917,100 | 2,917,100 | 2,847,892 |
| A03959-Stipend ,Incentive,Award | 0 | 0 | 0 |
| A03970-other | 3,696,000 | 3,696,000 | 3,657,164 |
| A04114-Superannuation Enchasment | 7,563,738 | 7,563,738 | 7,544,263 |
| A05216-Financial Assistance | 2,200,000 | 2,200,000 | 2,200,000 |
| A06301-EA | 630,000 | 630,000 | 306,248 |
| A09203-IT Equipment | 840,000 | 840,000 | 621,335 |
| A09414 | 280,000 | 280,000 | 69,853 |
| A09501-Transport | 0 | 0 | 0 |
| A09701-F&F | 840,000 | 840,000 | 788,056 |
| A13001-Transport | 7,765,009 | 7,765,009 | 7,652,263 |
| A13101-M&E | 1,336,000 | 1,336,000 | 1,273,832 |
| A13201-Furniture and Fixture | 1,758,398 | 1,758,398 | 1,696,842 |
| A12470 | 9,432,000 | 9,432,000 | 0 |
| A13370 | 4,124,000 | 4,124,000 | 0 |
| Total | 593,671,360 | 593,671,360 | 499,389,382 |

CERTIFICATE:

It is certified that the budget and expenditure status as mentioned above is according to the accounts (pay rolls, Contingent Register ect.)