

**STATEMENT SHOWING THE LAST THREE YEARS SANCTION BUDGET & EXPENDITURES.
DIRECTORATE OF PUBLIC INSTRUCTIONS (SE) PUNJAB LAHORE. LQ-4479- LO4419.**

code	Detailed Object	Sanction Budget 2012-13	Expenditure 2012-13	Sanction Budget 2013-14	Expenditure 2013-14	Sanction Budget. 2014-15	Expenditure 2014-15
A011	Total Pay	21,227,000	22,111,642	22,583,000	22,401,616	20,991,000	21,075,719
A01101	Total Pay of Officer.	9,700,000	10,560,071	11,371,000	11,317,746	10,006,000	10,036,999
A01101	Pay of Officer	9,116,000	9,971,207	11,085,000	11,032,846	9,875,000	9,926,159
A01102	Personal Pay	580,000	585,170	280,000	280,000	117,000	102,000
A01103	Special Pay Pay	4,000	3,694	6,000	4,900	14,000	9,840
A011-2	Total Pay of Other Staff	11,527,000	11,551,571	11,212,000	11,083,870	10,985,000	11,038,720
A01151	Pay of Other Staff	11,500,000	11,525,821	11,146,000	11,037,460	10,945,000	11,008,810
A01152	Personal Pay	25,000	24,650	66,000	46,410	40,000	29,910
A01153	Special Pay	2,000	1,100	-	-	-	-
A012-1	Total Allowances	16,940,000	18,866,443	22,570,000	22,172,439	23,218,000	23,328,611
A01201	Senior post Allowance	64,000	69,950	82,000	81,375	80,000	79,202
A01202	House Rent Allowance	2,222,000	2,373,448	2,593,000	2,577,638	2,546,000	2,584,554
A01203	Convince Allowance	2,225,000	2,831,843	2,904,000	2,882,176	2,907,000	2,930,443
A0120D	Intigrated Allowance	112,000	135,475	100,000	97,500	94,000	94,425
A0120X	Adhoc Relief -2010	5,157,000	5,605,340	5,916,000	5,878,979	5,356,000	5,385,621
A01216	Quaification Allowance	-	-	80,000	40,000	29,000	-
A01217	Medical Allowane	1,583,000	1,718,613	1,846,000	1,832,010	1,861,000	1,869,612
A0121A	Adhoc Relief -2011	1,886,000	2,038,333	2,093,000	2,074,692	1,741,000	1,747,749
A0121M	Adhoc Relief -2012	3,600,000	4,003,500	4,504,000	4,452,163	4,178,000	4,201,616
A0121T	Adhoc Relief -2013	-	-	2,300,000	2,104,621	2,131,000	2,141,008
A0121Z	Adhoc Relief -2014	-	-	-	-	2,085,000	2,094,858
A01224	Entertainment Allowanc	33,000	29,461	36,000	35,985	50,000	33,608
A01238	Charge Allowance	11,000	14,400	66,000	65,426	100,000	99,600
A01270	Total Others	47,000	46,080	50,000	49,874	60,000	62,155
A012-2	TOTALOTHER REGULAR	221,000	147,176	581,000	562,473	737,000	729,616

	ALLOWANCES						
A01273	Honoraria	130,000	130,000	500,000	490,500	700,000	689,999
A01274	Medical Charges	90,000	17,176	80,000	71,973	36,000	39,617
A01278	Leave Salary	1,000	-	1,000	-	1,000	-
A03	TOTAL OPERATION EXPENS	5,060,000	4,840,514	6,617,000	7,236,215	5,657,000	5,215,445
A03201	Postage and Telegrph	200,000	140,000	300,000	300,000	290,000	290,000
A03202	Telephone Charges	600,000	575,222	568,000	532,872	543,000	511,518
A03301	Gas Charges	500,000	483,323	1,200,000	1,115,322	585,000	584,920
A03302	Water Charges	130,000	100,674	119,000	58,018	87,000	69,858
A03303	Electricity Charges	1,000	-	170,000	-	533,000	380,675
A03304	Hot & Cold	30,000	22,344	60,000	15,912	68,000	42,660
A03407	Rate & Taxes	20,000	11,110	35,000	20,400	5,000	3,600
A03805	Travelling Allowance	455,000	451,403	615,000	402,327	661,000	626,397
A03806	Transpor of Goods	5,000	-	21,000	-	1,000	-
A03807	POL Charges	1,600,000	1,578,642	1,815,000	1,654,686	1,610,000	1,560,731
A03808	Conveyance Charges	5,000	4,950	4,000	2,800	5,000	4,000
A03901	Stationery	850,000	846,147	838,000	776,152	832,000	764,419
A03902	Printing Charges	45,000	43,923	88,000	85,452	44,000	32,292
A03905	News Paper & Books	35,000	32,409	34,000	26,784	29,000	18,949
A03906	Uniform & ProtClothing	25,000	24,360	43,000	42,471	25,000	24,500
A03907	Advertising & Publicity	17,000	16,775	85,000	-	20,000	18,404
A03917	Law Charges	5,000	-	17,000	-	1,000	-
A03918	Exhibition	17,000	17,000	25,000	24,000	18,000	17,500
A03942	Cost of Other Store	85,000	84,912	181,000	154,077	50,000	44,460
A03970	Others	435,000	407,320	399,000	229,243	250,000	220,562
A04	TOTAL RTD Ben:	-	-	-	-	2,411,000	2,230,270
A04114	Suer: Encash: of LPR	-	-	-	-	2,411,000	2,230,270
A05	TOTAL GRANTS SUBDIS	-	-	1,075,000	-	1,000	-

A05216	Financial Assistance	-	-	1,075,000	650,000	1,000	-
A09	TOTAL PHYS: ASSETS.	-	-	16,000		2,000	-
A09201	Hardware	-	-	8,000	-	1,000	-
A09203	I.T Equipment	-	-	8,000	-	1,000	-
A13	Total Repair & Maint:	970,000	915,048	1,024,000	907,930	930,000	925,050
A13001	Transport	700,000	646,271	728,000	660,237	664,000	663,532
A13101	Repair of Mach & Equip	200,000	198,777	237,000	219,892	265,000	261,518
A13201	Furniture & Fixture	70,000	70,000	59,000	27,801	1,000	-
	Grand Total	44,418,000	46,880,823	54,466,000	53,280,673	53,947,000	53,504,711