

PROVINCIAL ASSEMBLY OF THE PUNJAB

PC21010

PROPOSED BUDGET ESTIMATES UNDER THE HEAD LQ4053-PROVINCIAL ASSEMBLY (VOTED) FOR THE FINANCIAL YEAR 2023-24

- 1 Department**
- 2 Attached Department (where applicable)**
- 3 Grant No.**
- 4 Grant Name**
- 5 Fund Centre Name**
- 6 Fund Centre Code (DDO Code)**
- 7 Sub-detailed Function**

Object Code	Object Description	Budget Estimates 2023-24
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>765,158,000</u>
A011	TOTAL PAY	<u>319,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>319,488,000</u>
A01101	Total Basic Pay of Officers	<u>319,488,000</u>
S013	Salary of Members including LOP	319,488,000
A012	TOTAL ALLOWANCES	<u>445,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>435,660,000</u>
A01202	House Rent Allowance	209,700,000
A01204	Sumptuary Allowance	63,300,000
A01212	Telecommunication Allowance	41,880,000
A01239	Special Allowance to Chairmen Standing Committees	<u>1,680,000</u>
001	Special Allowance	1,680,000
A01249	Utility Allowance for MPAs	<u>77,220,000</u>
1	Utility Allowance for ministers	62,820,000
2	Petrol & Maintenance Allowanc of cars of Chairman of Standing Committees of PAP	14,400,000
A01270	Others	<u>41,880,000</u>
004	Office Maintenance Allowance to MPAs	41,880,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)	<u>10,010,000</u>
A01274	Medical Charges	10,000,000

Object Code	Object Description	Budget Estimates 2023-24
A01299	Others	10,000
A03	TOTAL OPERATING EXPENCES	<u>681,897,000</u>
A032	TOTAL COMMUNICATIONS	<u>50,000</u>
A03202	Telephone and Trunk Call	50,000
A038	TOTAL TRAVEL AND TRANSPORTATION	<u>679,346,000</u>
A03808	Conveyance Charges	144,628,000
A03813	Daily Allowance on official visit Abroad	10,000,000
A03814	Travelling Allowance on official visit Abroad	10,000,000
A03820	Others	<u>243,345,000</u>
001	Others	243,345,000
A03825	Travelling Allowance	271,373,000
A039	TOTAL GENERAL	<u>2,501,000</u>
A03912	Delegation Abroad	1,000
A03936	Foreign/Inland Training Course Fee	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,800,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>2,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000
A05270	Others	<u>300,000</u>
001	Discretionary Grant by LOP	300,000
A06	TOTAL TRANSFERS	<u>304,005,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>304,005,000</u>
A06470	Others	<u>304,005,000</u>
001	Othes	304,005,000
Total Provincial Assembly (Voted)		1,753,860,000

PROVINCIAL ASSEMBLY OF THE PUNJAB

PC24010

**PROPOSED BUDGET ESTIMATES UNDER THE HEAD LQ4054-
PROVINCIAL ASSEMBLY (CHARGED) FOR THE FINANCIAL YEAR 2023-
24**

- 1 Department**
- 2 Attached Department (where applicable)**
- 3 Grant No.**
- 4 Grant Name**
- 5 Fund Centre Name**
- 6 Fund Centre Code (DDO Code)**
- 7 Sub-detailed Function**
- 8**

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Object Code	Object Description	Budget Estimates 2023-24
A01	TOTAL EMPLOYEES RELATED EXPENCES	<u>4,660,000</u>
A011	TOTAL PAY	<u>2,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,940,000</u>
A01101	Total Basic Pay of Officers	2,940,000
S011	Salary of Deputy Speaker	1,440,000
S014	Salary of Speaker	1,500,000
A012	TOTAL ALLOWANCES	<u>1,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,200,000</u>
A01202	House Rent Allowance	600,000
A01204	Sumptuary Allowance	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)	<u>520,000</u>
A01274	Medical Charges	500,000
A01299	Others (Equipment Allowance)	20,000
A03	TOTAL OPERATING EXPENCES	<u>6,100,000</u>
A038	TOTAL TRAVEL AND TRANSPORTATION	<u>5,100,000</u>
A03805	Travelling Allowance	1,700,000
A03813	Daily Allowance on official visit Abroad	1,500,000
A03814	Travelling Allowance on official visit Abroad	1,500,000
A03820	Others	<u>400,000</u>
001	Others	400,000
A039	TOTAL GENERAL	<u>1,000,000</u>

Object Code	Object Description	Budget Estimates 2023-24
A03912	Delegation Abroad	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>801,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>801,000</u>
A05216	Financial Assistance to the Families of Civil Servents who expire during Service	1,000
A05270	Discretionary Grant	<u>800,000</u>
053	Discretionary Grant by Speaker	500,000
054	Discretionary Grant by Deputy Speaker	300,000
Provincial Assembly (Charged)		11,561,000

PROVINCIAL ASSEMBLY OF THE PUNJAB
PC24010

PROPOSED BUDGET ESTIMATES UNDER THE HEAD LQ4055-PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED) FOR THE FINANCIAL YEAR 2023-24

- 1 Department**
- 2 Attached Department (where applicable)**
- 3 Grant No.**
- 4 Grant Name**
- 5 Fund Centre Name**
- 6 Fund Centre Code (DDO Code)**
- 7 Sub-detailed Function**

Object Code	Object Description	Budget Estimates 2023-24
A01	TOTAL EMPLOYEES RELATED EXPENCES	<u>2,710,030,000</u>
A011	TOTAL PAY	<u>533,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>265,374,000</u>
A01101	Total Basic Pay of Officers	262,274,000
A01102	Personal Pay	1,800,000
A01103	Special Pay	900,000
A01105	Qualification Pay	100,000
A01150	Others	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>268,169,000</u>
A01151	Total Basic Pay of Other Staff	268,069,000
A01152	Personal Pay	100,000
A012	TOTAL ALLOWANCES	<u>2,176,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,326,087,000</u>
A01201	Senior Post Allowance	300,000
A01202	House Rent Allowance	39,000,000
A01203	Conveyance Allowance	40,000,000
A01207	Washing Allowance	750,000
A0120D	Integrated Allowance	3,800,000
A0120N	Special Allowances @ 20% of Basic Pay for Secretariat Employees	39,000,000
A0121N	Personal Allowance	10,000
A0121L	Legislative Allowance	265,000,000
A0121Q	Audit & Account Allowance	1,000
A0122N	Special Conveyance Allowance to Disable Person	450,000
A0122R	Administrative Allowance	840,000
A0122S	Utility Allowance	72,000
A0123F	Civil Secretariat Allowance	525,000,000
A0122M	Adhoc Relief Allowance 2016	0
A0122Y	Adhoc Relief Allowance 2017	0
A0123G	Adhoc Relief Allowance 2018	0

Object Code	Object Description	Budget Estimates 2023-24
A0123P	Adhoc Relief Allowance 2019	0
A0124F	Adhoc Relief Allowance 2021	0
A0124R	Adhoc Relief Allowance 2022	50,500,000
A0124X	Adhoc Relief Allowance 2023	106,954,000
A01216	Qualification Allowance	2,100,000
A01217	Medical Allowance	25,000,000
A01224	Entertainment Allowance	200,000
A01226	Computer Allowance	400,000
A01236	Deputation Allowance	250,000
A01249	Utility Allowance	124,800,000
A01252	Non Practising Allowance	660,000
A01259	Fuel Allowance	100,000,000
A01270	Others	<u>1,000,000</u>
001	Others	1,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)	<u>850,400,000</u>
A01271	Overtime Allowance	1,300,000
A01273	Honoraria	400,000,000
A01274	Medical Charges	12,000,000
A01277	Contingent Paid Staff	100,000
A01278	Leave Salary	37,000,000
A01282	Sessional Allowance	400,000,000
A03	TOTAL OPERATING EXPENCES	<u>357,372,000</u>
A032	TOTAL COMMUNICATIONS	<u>10,050,000</u>
A03201	Postage and Telegraph	600,000
A03202	Telephone and Trunk Call	6,000,000
A03204	Electronic Communication	2,200,000
A03205	Courier and Pilot Service	50,000
A03270	Others (Internet and Cable Charges)	1,200,000
A033	TOTAL UTILITIES	<u>205,050,000</u>
A03301	Gas	50,000,000
A03302	Water	4,750,000
A03303	Electricity	150,000,000
A03304	Hot & Cold Weather Charges	300,000
A034	TOTAL OCCUPANCY COSTS	<u>800,000</u>
A03407	Rates and Taxes	800,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>45,302,000</u>
A03805	Travelling Allowance	1,000,000
A03806	Transportation of Goods	1,000
A03807	POL Charges	36,200,000
A03808	Conveyance Charges	100,000
A03813	Daily Allowance on official visit Abroad	3,500,000

Object Code	Object Description	Budget Estimates 2023-24
A03814	Traveling Allowance on official visit Abroad	3,500,000
A03820	Others	1,000,000
A03825	Travelling Allowance other than Govt. Servants	1,000
A039	TOTAL GENERAL	<u>96,170,000</u>
A03901	Stationery	5,500,000
A03902	Printing and Publication	<u>9,850,000</u>
001	Printing and Publications	9,850,000
A03905	Newspapers, Periodicals and Books	<u>700,000</u>
001	Newspapers, Periodicals & Books	700,000
A03906	Uniform and Protective Clothing	15,000,000
A03907	Advertising and Publicity	<u>300,000</u>
001	Advertising and Publicity	300,000
A03912	Delegation Abroad	7,000,000
A03913	Contribution and Subscription	15,500,000
A03917	Law Charges	20,000
A03918	Exhibitions Fairs & Other National Celebrations	500,000
A03919	Payments to Others for Services Rendered	12,000,000
A03936	Foreign/Inland Training Course Fee	8,000,000
A03942	Cost of Other Stores	<u>15,700,000</u>
001	Cost of Other Stores	15,700,000
A03954	Ordinance Store	0
A03955	Computer Stationery	3,200,000
A03970	Others	<u>2,900,000</u>
001	Others	2,900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFIT	<u>15,000,000</u>
A041	TOTAL PENSION	<u>15,000,000</u>
A04114	Superannuation Encashment of L.P.R	15,000,000
A05	GRANTS, SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>
A052	TOTAL GRANTS DOMESTIC	<u>10,000,000</u>
A05216	Financial Assistance to the Families of Civil Servants who expire during Service	10,000,000
A06	TOTAL TRANSFERS	<u>6,500,000</u>
A063	TOTAL ENTERTAINMENT AND GIFTS	<u>6,500,000</u>
A06301	Entertainment and Gifts	<u>6,500,000</u>
001	Entertainment and Gifts	6,500,000
A09	TOTAL PHYSICAL ASSETS	<u>39,650,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>3,900,000</u>
A09201	Hardware	3,900,000
A095	TOTAL PURCHASE OF TRANSPORT	<u>0</u>
A09501	Transport	0

Object Code	Object Description	Budget Estimates 2023-24
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	<u>35,750,000</u>
A09601	Plant and Machinery	35,750,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	<u>0</u>
A09701	Furniture and Fixtures	0
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,300,000</u>
A130	TOTAL TRANSPORT	<u>7,000,000</u>
A13001	Transport	7,000,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,700,000</u>
A13101	Machinery and Equipment	5,700,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,200,000</u>
A13201	Furniture and Fixture	1,200,000
A137	TOTAL COMPUTER EQUIPMENT	<u>9,500,000</u>
A13701	Hardware	4,000,000
A13702	Software	5,500,000
A138	TOTAL BUILDINGS AND STRUCTURE	<u>900,000</u>
A13801	Maintenance of Gardens	900,000
Total Provincial Assembly Department (C)		<u>3,162,852,000</u>