

**LIST OF EXCESSES AND SURRENDERS OF Grant No. PC21015-09-Education Affairs & Services-092-Secondary Education Affairs and Services 0921- Secondary Education Affairs and Services 092120-Others-LQ4496-In-Service Teachers Training (DSD, DTSCs & CTSCs)**  
**IN THE PUNJAB FOR THE YEAR 2013-14**

OBJECT	DESCRIPTION	SANCTIONED BUDGET 2013-14	MODIFIED / RE-APPRO 2013-14	ACTUAL EXPENDITURE UPTO APRIL, 14
A01101	A01101-Pay of Officers	287,548,000	192,339,100	167,862,641
A01103	A01103 - Special Pay	39,886,000	8,255,000	6,530,777
	<b>A0 11-1-Total Pay of Officers</b>	<b>327,434,000</b>	<b>200,594,100</b>	<b>174,393,418</b>
A01151	A01151-Pay of Other Staff	657,861,000	522,830,200	472,723,206
A01153	A01153- Special pay of other staff	123,271,000	63,189,800	22,105,844
	<b>A011-2-Total pay of other staff</b>	<b>781,132,000</b>	<b>586,020,000</b>	<b>494,829,050</b>
	<b>A011-Total Pay</b>	<b>1,108,566,000</b>	<b>786,614,100</b>	<b>669,222,468</b>
A01201	A01201- Senior Post Allowance	15,000	15,000	2,500
A01202	A01202- House Rent Allowance	125,403,000	73,303,800	57,191,224
A01203	A01203- Conveyance Allowance	167,662,000	152,271,700	90,500,017
A0120D	A0120D- Integrated Allowance	310,000	310,000	205,740
A0120X	A0120X- Ad - hoc Allowance - 2010	156,511,000	181,701,600	157,523,130
A01216	A01216- Qualification Allowance	134,000	8,888,900	7,832,132
A01217	A01217- Medical Allowance	59,153,000	48,647,000	41,783,196
A0121A	A0121A- Adhoc Relief Allowance 2011	50,118,000	57,198,400	48,719,913
A0121M	A0121M-Adhoc Relief Allowance 2012	174,401,000	135,896,000	114,716,184
A0121T	A0121T-Adhoc Relief Allowance 2013	0	66,388,900	56,184,854
A01224	A01224- Entertainment Allowance	91,000	91,000	71,441
A01226	A01226- Computer Allowance	477,000	221,100	197,086
A01236	A01236- Deputation Allowance	0	60,000	50,000
A01270	A01270-Others/DTEs Allowance	4,276,000	229,847,300	13,389,254
	<b>A012-1-Total Regular Allowance</b>	<b>738,551,000</b>	<b>954,840,700</b>	<b>588,366,671</b>
A01273	A01273- Honoraria	60,000,000	20,000,000	8,836,835
A01274	A01274- Medical Charges	9,050,000	554,500	202,679
A01277	A01277- Contingent Paid Staff	7,100,000	100,000	18,690
A01278	A01278- Leave Salary	200,000	8,000	0
A01299	A01299- Others	102,850,000	60,491,000	115,373,926
	<b>A012-2-Total Other Allowances</b>	<b>179,200,000</b>	<b>81,153,500</b>	<b>124,432,130</b>
	<b>Total Establishment Charges</b>	<b>917,751,000</b>	<b>1,035,994,200</b>	<b>712,798,801</b>
	<b>A01-Total Employees Related Expenses</b>	<b>2,026,317,000</b>	<b>1,822,608,300</b>	<b>1,382,021,269</b>
A03201	A03201 - Postage and Telegraph	11,617,000	1,774,450	187,886
A03202	A03202 - Telephone and Trunk Call	1,902,000	4,136,700	1,228,489
A03204	A03204 - Electronic Communication	279,000	737,150	625,000
A03205	A03205 - Courier and Pilot Service	2,573,000	487,050	66,999
A03270	A03270 - Others	558,000	474,300	11,548
	<b>A032-Total Communications</b>	<b>16,929,000</b>	<b>7,609,650</b>	<b>2,119,922</b>
A03301	A03301 - Gas	500,000	425,000	0
A03303	A03303 - Electricity	5,126,000	4,357,100	1,615,666
A03304	A03304 - Hot and Cold Weather Charges	2,745,000	1,333,250	106,367
A03370	A03370 - Others	790,000	71,500	13,519
	<b>A033-Total Utilities</b>	<b>9,161,000</b>	<b>6,186,850</b>	<b>1,735,552</b>

OBJECT	DESCRIPTION	SANCTIONED BUDGET 2013-14	MODIFIED / RE-APPRO 2013-14	ACTUAL EXPENDITURE UPTO APRIL, 14
A03407	A03407-Rates and Taxes	1,644,000	1,397,400	215,975
	<b>A034-Total Occupancy Costs</b>	<b>1,644,000</b>	<b>1,397,400</b>	<b>215,975</b>
A03805	A03805 - Travelling Allowance	310,927,000	327,787,950	59,111,424
A03806	A03806 - Transportation of Goods	694,000	89,900	7,279
A03807	A03807 - P.O.L Charges	5,901,000	13,715,850	7,468,533
A03808	A03808 - Conveyance Charges	32,730,000	21,700,500	705,600
A03809	A03809 - CNG Charges (Govt)	110,000	93,500	539
A03820	A03820 - Others	121,000	102,850	1,382
	<b>A038-Total Travel &amp; Transportation</b>	<b>350,483,000</b>	<b>363,490,550</b>	<b>67,294,757</b>
A03901	A03901- Stationery	49,835,000	23,759,750	1,382,801
A03902	A03902- Printing and Publication	43,594,000	62,054,900	15,862,422
A03903	A03903- Conference/Seminars/Workshops/ Symposia	1,275,000	83,750	7,277
A03905	A03905- Newspapers Periodicals and Books	2,036,000	1,730,600	224,880
A03906	A03906- Uniforms and Protective Clothing	289,000	245,650	6,340
A03907	A03907- Advertising & Publicity	1,257,000	4,668,450	1,268,828
A03918	A03918- Exhibitions, Fairs & Other	272,000	231,200	760
A03926	A03926- Allies Branch of the	279,000	237,150	0
A03942	A03942- Cost of Other Stores	1,629,000	1,884,650	636,688
A03970	A03970- Others	12,886,000	5,953,100	1,476,457
A05216	A05216-FIN. ASSIS. TO THE FAMILIES OF G. SERV	0	0	200,000
	<b>A039-Total General</b>	<b>113,352,000</b>	<b>100,849,200</b>	<b>21,066,453</b>
A06301	A06301-Entertainments and Gifts	107,250,000	36,162,500	2,568,350
	<b>A063-Total Entertainments &amp; Gifts</b>	<b>107,250,000</b>	<b>36,162,500</b>	<b>2,568,350</b>
A09601	A09601 -Purchase of Plant & Machinery	7,149,000	4,076,650	355,701
A09701	A09701-Purchase of Furniture & Fixture	1,974,000	1,677,900	40,985
	<b>A09-Total Physical Assets</b>	<b>9,123,000</b>	<b>5,754,550</b>	<b>396,686</b>
A13001	A13001-Transport	895,000	8,460,750	2,405,333
A13101	A13101 -Machinery and Equipment	4,586,000	798,100	646,373
A13201	A13201 -Furniture and Fixture	1,545,000	713,250	196,282
A13370	A13370-Others	1,517,000	1,289,450	65,117
A13703	A13703-I.T Equipment	2,653,000	1,255,050	179,974
	<b>A13-Total Repairs and Maintenance</b>	<b>11,196,000</b>	<b>12,516,600</b>	<b>3,493,079</b>
	<b>Grand Total</b>	<b>2,645,455,000</b>	<b>2,356,575,600</b>	<b>1,480,912,043</b>