

FORM BDC-6
REVISED ESTIMATES OF DEMAND FOR GRANTS (CURRENT EXPENDITURE) (FY2013-14)

Name of Branch: Administrator

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	392,611	450,000	1,990,000	294,154	600,000
Sub Total			392,611	450,000	1,990,000	294,154	600,000
CONTINGENCIES							
A13-Repair & maintenance	A130-Transport	A13001-Transport	26,196	50,000	50,000	-	25,000
	A131-Machinery & Equipment	A13101-Machinery & Equipment	-	-	-	-	-
	A132-Furniture & Fixture	A13201-Furniture & Fixture	-	50,000	50,000	-	25,000
	A137-Computer Equipment	A13701-Computer Hardware	-	15,000	15,000	-	10,000
Sub Total			26,196	115,000	115,000	-	60,000
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls (2661588)	42,488	75,000	75,000	15,250	30,000
	A038-Travel & Transportation	A03801-TA/DA	-	10,000	10,000	-	-
		A03807-POL/CNG Charges	-	20,000	50,000	-	25,000
	A039-General	A03901-Stationery	-	-	-	-	-
		A03905-Newspapers Periodicals and Books	2,090	10,000	10,000	1,373	5,000
		A03970-Others	36,906	75,000	75,000	11,797	25,000
Sub Total			81,484	190,000	220,000	28,420	85,000
Total (Contigencies)			107,680	305,000	335,000	28,420	145,000
Grand Total			500,291	755,000	2,325,000	322,574	745,000

Name of Branch: Tehsil Council

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	713,330	700,000	1,910,000	468,222	825,000
Sub Total			713,330	700,000	1,910,000	468,222	825,000
Contingencies							
A13-Repair & maintenance	A130-Transport	A13001-Transport	-	-	-	-	
	A131-Machinery & Equipment	A13101-Machinery & Equipment	-	-	-	-	
	A132-Furniture & Fixture	A13201-Furniture & Fixture	-	10,000	5,000	-	5,000
	A137-Computer Equipment	A13701-Computer Hardware	-	10,000	10,000	-	5,000
Sub Total			-	20,000	15,000	-	10,000
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls(2661020)	39,282	50,000	50,000	19,530	50,000
	A038-Travel & Transportation	A03801-TA/DA	7,500	10,000	10,000	-	10,000
		A03807-POL Charges	-	-	-	-	-
	A039-General	A03901-Stationery	-	-	-	-	-
		A03905-Newspapers Periodicals and Books	-	-	-	-	-
		A03970-Others	-	-	-	-	-
Sub Total			46,782	60,000	60,000	19,530	60,000
Total (Contigencies)			46,782	80,000	75,000	19,530	70,000
Grand Total			760,112	780,000	1,985,000	487,752	895,000

Name of Branch: Tehsil Municipal Officer

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	4,025,880	4,500,000	4,949,000	2,375,136	3,800,000
Sub Total			4,025,880	4,500,000	4,949,000	2,375,136	3,800,000
Contingencies							
A09-Expenditure on Acquiring Physical Assets	A092-Computer Equipment	A09201- Hardware	-	25,000	25,000	-	25,000
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	1,500,000	1,000,000	393,289	1,000,000
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	95,101	15,000	25,000	46,189	75,000
	A098-Purchase of Other Assets	A09802-Other Purchases	24,770	35,000	35,000	-	10,000
Sub Total			119,871	1,575,000	1,085,000	439,478	1,110,000
A13-Repair & maintenance	A130-Transport	A13001-Transport	102,574	200,000	200,000	74,621	150,000
	A131-Machinery & Equipment	A13101-Machinery & Equipment	19,129	50,000	50,000	17,919	50,000
	A132-Furniture & Fixture	A13201-Furniture & Fixture	5,264	30,000	25,000	-	
	A137-Computer Equipment	A13701-Computer Hardware	10,575	50,000	25,000	8,932	25,000
	A138-General	A13802-Repair & Maintenane of Others	-	-	25,000	5,587	10,000
Sub Total			137,542	330,000	325,000	107,059	235,000

A03-Operating Expenses	A032-Communications	A03201-Postage & Telegraph	9,885	25,000	25,000	11,630	25,000
		A03202-Telephone & Trunk Calls (065-2664200,2664927)	93,458	150,000	150,000	38,312	100,000
	A033-Utilities	A03301-Gas	81,355	200,000	200,000	69,830	150,000
		A03302-Water	-	-	-	-	-
		A03303-Electricity Charges for Offices	100,319	200,000	500,000	391,593	600,000
		A03303-POL for Office Generator	-	-	200,000	61,298	250,000
		A03304-Hot & Cold Wheather Charges	12,099	25,000	25,000	7,900	25,000
		A038-Travel & Transportation	A03801-TA/DA	8,160	100,000	100,000	6,750
	A03807-POL for Transport	370,012	400,000	350,000	139,168	350,000	
	A03809-CNG Charges	39,324	100,000	150,000	10,907	50,000	
	A03820-Others	89,215	100,000	-	-	-	
	A039-General	A03901-Stationery	175,362	400,000	200,000	64,659	100,000
		A03902-Printing & Publications	152,870	200,000	100,000	-	-
		A03903-Conference/Seminars/Workshops	-	-	-	-	-
		A03905-Newspapers Periodicals and Books	32,531	1,000,000	250,000	37,310	60,000
		A03907-Advertising & Publicity	308,334	600,000	-	21,301	75,000
		A03918- Celebration of National/Special days/Exhibition/Fairs	329,879	500,000	1,500,000	776,552	1,000,000
		A03917-Law Charges	-	150,000	-	-	-
		A03940-Reserve for unforeseen expenditure	649,418	1,200,000	500,000	229,550	500,000

		A03959- Incentives, Awards & Allied Exps	-	500,000	500,000	-	500,000
		A03970-Others	26,137	200,000	-	-	
		A03971-Sports & Culture 2%	175,211	2,500,000	2,200,000	161,120	2,200,000
		A03972-Youth Affairs 2%	1,811,773	2,500,000	2,200,000	-	1,300,000
		A03973-Share for Civil Defence 1%	-	750,000	1,000,000	-	1,000,000
		A04106-Medical Reimbursement Charges	-	200,000	200,000	-	200,000
A05-Advaces/Others	A052-Grants Domestic	A05216-Financial Assistance	1,748,474	2,000,000	2,000,000	513,464	2,000,000
A06-Transfers	A064-Other Transfer Payments	A06402-Punjab Local Government Board contribution	1,545,452	4,300,000	2,500,000	2,472,063	2,800,000
A08 Loans & advances	A081-Advances to Government Servantts	A08101-House Building Advance	975,000	2,000,000	-	-	1,400,000
		A08105-Advances & Deposits	499,000	500,000	500,000	469,450	800,000
Sub Total			9,233,268	20,800,000	15,350,000	5,482,857	15,535,000
Total (Contigencies)			9,490,681	22,705,000	16,760,000	6,029,394	16,880,000
Grand Total			13,516,561	27,205,000	21,709,000	8,404,530	20,680,000

Name of Branch: Tehsil Officer Finance

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	11,667,739	11,500,000	13,410,500	8,274,396	12,800,000
Sub Total			11,667,739	11,500,000	13,410,500	8,274,396	12,800,000
Contingencies							
A09-Expenditure on Acquiring Physical Assets	A092-Computer Equipment	A09201- Hardware	19,422	50,000	50,000	-	50,000
	A095-Purchase of Transport	A09501-Purchase of Transport	-	-	-	-	
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	-	-	-	
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	-	-	25,000	-	20,000
	A098-Purchase of Other Assets	A09802-Other Purchases	-	-	50,000	2,041	5,000
Sub Total			19,422	50,000	125,000	2,041	75,000
A13-Repair & maintenance	A130-Transport	A13001-Transport	-	-	-	-	
	A131-Machinery & Equipment	A13101-Machinery & Equipment	-	-	-	-	
	A132-Furniture & Fixture	A13201-Furniture & Fixture	2,303	10,000	25,000	-	20,000
	A137-Computer Equipment	A13701-Computer Hardware	2,188	10,000	25,000	10,456	25,000
	A138-General	A13802-Repair & Maintenanane of Others	-	-	15,000	6,860	15,000
Sub Total			4,491	20,000	65,000	17,316	60,000
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls	-		-		
	A033-Utilities	A03304-Hot & Cold Wheather Charges	-		15,000	4,796	10,000
	A038-Travel & Transportation	A03801-TA/DA	99,680	100,000	200,000	91,286	200,000
		A03807-POL Charges	-	-	-	-	
	A039-General	A03901-Stationery	20,868	25,000	50,000	48,530	75,000
		A03902-Printing & Publications	18,341	100,000	150,000	106,675	200,000
		A03905-Newspapers Periodicals and Books	2,876	10,000	10,000	2,340	5,000
		A03907-Advertising & Publicity	603,001	800,000	1,000,000	442,221	1,000,000
A03970-Others		7,963	55,000	50,000	54,676	75,000	
Sub Total			752,729	1,090,000	1,475,000	750,524	1,565,000
Total (Contingencies)			776,642	1,160,000	1,665,000	769,881	1,700,000
Grand Total			12,444,381	12,660,000	15,075,500	9,044,277	14,500,000

Name of Branch: Tehsil Officer Regulation

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	1,881,718	1,550,000	3,207,500	1,713,885	3,000,000
Sub Total			1,881,718	1,550,000	3,207,500	1,713,885	3,000,000
Contingencies							
A09-Expenditure on Acquiring Physical Assets	A092-Computer Equipment	A09201- Hardware	-	-	-		75,000
	A095-Purchase of Transport	A09501-Purchase of Transport	-	-	-		
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	-	-		
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	-	-	25,000	-	15,000
	A098-Purchase of Other Assets	A09802-Other Purchases	-	-	-		
Sub Total			-	-	25,000	-	90,000
A13-Repair & maintenance	A130-Transport	A13001-Transport	19,299	50,000	50,000	33,233	50,000
	A131-Machinery & Equipment	A13101-Machinery & Equipment		-	150,000	-	25,000
	A132-Furniture & Fixture	A13201-Furniture & Fixture	564	10,000	25,000	-	5,000
	A137-Computer Equipment	A13701-Computer Hardware	-	-	30,000	5,833	15,000
	A138-General	A13802-Repair & Maintenane of Others	-	-	10,000	-	5,000
Sub Total			19,863	60,000	265,000	39,066	100,000
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls	-	-	-	-	-
	A033-Utilities	A03304-Hot & Cold Wheather Charges	-	-	20,000	2,240	5,000
	A038-Travel & Transportation	A03801-TA/DA	257,418	300,000	300,000	146,005	250,000
		A03807-POL Charges	136,397	125,000	400,000	170,184	300,000
	A039-General	A03901-Stationery	6,539	10,000	10,000	3,534	100,000
		A03902-Printing & Publications	-	5,000	-		-
		A03905-Newspapers Periodicals and Books	-	5,000	5,000		50,000
		A03906-Uniform & Liveries	-	-	-	-	-
		A03917-Law Charges	-	500,000	300,000		100,000
	A03970-Others		101,492	150,000	250,000	192,416	250,000
Sub Total			501,846	1,095,000	1,285,000	514,379	1,055,000
Total (Contigencies)			521,709	1,155,000	1,575,000	553,445	1,245,000
Grand Total			2,403,427	2,705,000	4,782,500	2,267,330	4,245,000

Name of Branch: Tehsil Officer Planning & Coordination

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	1,193,195	1,200,000	2,559,000	1,042,568	1,800,000
Sub Total			1,193,195	1,200,000	2,559,000	1,042,568	1,800,000
Contingencies							
A09-Expenditure on Acquiring Physical Assets	A092-Computer Equipment	A09201- Hardware	-	-	50,000	-	75,000
	A095-Purchase of Transport	A09501-Purchase of Transport	-	-	-	-	
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	-	-	-	
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	-	-	20,000	-	100,000
	A098-Purchase of Other Assets	A09802-Other Purchases	-	-	-	-	
Sub Total			-	-	70,000	-	175,000
A13-Repair & maintenance	A130-Transport	A13001-Transport	-	-	20,000	-	
	A131-Machinery & Equipment	A13101-Machinery & Equipment	-	-	-	-	
	A132-Furniture & Fixture	A13201-Furniture & Fixture	-	5,000	20,000	2,303	15,000
	A137-Computer Equipment	A13701-Computer Hardware	-	-	-	-	10,000
	A138-General	A13802-Repair & Maintenane of Others	-	-	10,000	-	5,000
Sub Total			-	5,000	50,000	2,303	30,000
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls	-	-	-	-	
	A038-Travel & Transportation	A03801-TA/DA	-	10,000	25,000	-	50,000
		A03807-POL Charges	-	-	-	-	
	A039-General	A03901-Stationery	3,598	10,000	10,000	14,113	60,000
		A03905-Newspapers Periodicals and Books	-	-	5,000	1,545	5,000
		A03970-Others	1,202	10,000	10,000	21,724	50,000
		A03971-Master Plan	399,750	1,000,000	1,000,000	-	950,000
Sub Total			404,550	1,030,000	1,050,000	37,382	1,115,000
Total (Contingencies)			404,550	1,035,000	1,170,000	39,685	1,320,000
Grand Total			1,597,745	2,235,000	3,729,000	1,082,253	3,120,000

Name of Branch: Tehsil Officer Infrastructure & Service

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>	
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	8,923,785	9,200,000	10,631,000	6,262,697	9,500,000	
Total			8,923,785	9,200,000	10,631,000	6,262,697	9,500,000	
Contingencies								
A09-Expenditure on Acquiring Physical Assets	A092-Computer Equipment	A09201- Hardware	-	-	30,000	-	10,000	
	A095-Purchase of Transport	A09501-Purchase of Transport	-	-	-	-	-	
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	-	-	-	-	
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	-	100,000	25,000	-	25,000	
	A098-Purchase of Other Assets	A09802-Other Purchases		-	115,000	100,000	-	10,000
A09802-Purchase of Dajam Cars with Installation in TMA Park			-	-	-	-	3,000,000	
Sub Total			-	215,000	155,000	-	3,045,000	
A13-Repair & maintenance	A130-Transport	A13001-Transport	81,900	150,000	150,000	4,790	100,000	
	A131-Machinery & Equipment	A13101-Machinery & Equipment	30,000	30,000	30,000	-	15,000	
	A132-Furniture & Fixture	A13201-Furniture & Fixture	-	5,000	10,000	-	5,000	
	A137-Computer Equipment	A13701-Computer Hardware	-	-	10,000	1,925	10,000	
	A138-General	A13802-Repair & Maintenane of Others	-	-	10,000	-	5,000	
	A133-Repair of Existing Infrastructure	A13301-Office/Residential/Filteration Plants Buildings				500,000		200,000
		A13602-Metal Roads				1,500,000	322,397	1,000,000
		A13801-Parks & Play Grounds				1,000,000	14,062	1,000,000
A13370-Disposal Station (Machinery & Buildings)					1,000,000		1,000,000	
Sub Total			111,900	185,000	4,210,000	343,174	3,335,000	
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls	-	-	-	-	-	
	A033-Utilities	A03304-Hot & Cold Weather Charges	-	5,000	10,000	-	5,000	
	A038-Travel & Transportation	A03805-TA/DA		-	10,000	50,000	-	25,000
		A03807-POL Charges		231,135	200,000	600,000	243,748	600,000
	A039-General	A03901-Printing & Stationery		33,808	15,000	30,000	34,495	60,000
		A03201-Postage & Telegraph		-	-	-	-	-
		A03905-Newspapers Periodicals and Books		-	-	5,000	-	5,000
	A03970-Others		3,506	50,000	50,000	4,251	25,000	
Sub Total			268,449	280,000	745,000	282,494	720,000	

FIRE BRIGADE UNIT (Contingencies)

A09-Expenditure on Acquiring Physical Assets	A095-Purchase of Transport	A09501-Transport	-	-	-	-	-
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	-	-	-	-
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	-	-	10,000	-	-
Sub Total			-	-	10,000	-	-
A13-Repair & maintenance	A130-Transport	A13001-Transport	13,348	50,000	1,000,000	745,961	1,000,000
	A131-Machinery & Equipment	A13101-Machinery & Equipment	423	-	100,000	-	25,000
	A132-Furniture & Fixture	A13201-Furniture & Fixture		5,000	5,000	-	-
	A138-General	A13802-Repair & Maintenane of Others	-	-	50,000	-	-
Sub Total			13,771	55,000	1,155,000	745,961	1,025,000
A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls	1,830	5,000	10,000	1,960	10,000
	A033-Utilities	A03304-Hot & Cold	-	5,000	5,000	-	-
	A038-Travel & Transportation	A03805-TA/DA	-	20,000	10,000	-	-
		A03807-POL Charges	207,601	200,000	250,000	127,533	250,000
	A039-General	A03906-Uniform & Liveries	-	50,000	300,000	217,854	300,000
		A03970-Others	-	25,000	25,000	-	-
Sub Total			209,431	305,000	600,000	347,347	560,000
Total (Contingencies)			603,551	1,040,000	6,875,000	1,718,976	8,685,000
Grand Total			9,527,336	10,240,000	17,506,000	7,981,673	18,185,000

Name of Branch:Chief Officer Head Quarter

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>	
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101-A01299-Pay & Allowances	61,345,733	65,000,000	77,459,000	43,584,528	70,000,000	
Sub Total			61,345,733	65,000,000	77,459,000	43,584,528	70,000,000	
Contingencies								
	A092-Computer Equipment	A09201- Hardware	-	-	25,000	-	5,000	
A09-Expenditure on Acquiring Physical Assets	A095-Purchase of Transport	A09501-Transport	-	-	-	-	-	
	A096-Purchase of Plant & Machinery	A09601-Machinery & Equipment	-	-	-	-	-	
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture	-	5,000	5,000	-	5,000	
	A098-Other Purchases	A09802-Sanitation Material / Equipments		912,403	1,000,000	1,200,000	660,919	1,200,000
		A09803-Purchase of Filters for Filtration Plants		160,597	200,000	400,000	333,360	550,000
		A09804-Purchase of Vaccine		-	-	5,000	-	5,000
		A09805-Purchase of Insecticide/ Medicine		940,259	1,000,000	200,000	-	800,000
		A09806-Purchase of Street Light Articles		39,560	500,000	300,000	17,509	650,000
		A09807-Purchase of Plants		117,530	200,000	500,000	222,720	350,000
A09808-Other Purchases		46,884	75,000	50,000	2,640	50,000		
Sub Total			2,217,233	2,980,000	2,685,000	1,237,148	3,615,000	
A13-Repair & maintenance						-		
	A130-Transport	A13001-Transport	324,177	500,000	1,000,000	529,094	1,500,000	
	A131-Machinery & Equipment	A13101-Machinery & Equipment	-	-	50,000	37,219	300,000	
		A13102-Maintenance of Water Filtration Plants,Disposal and Water		254,337	750,000	1,000,000	200,743	500,000
	A132-Furniture & Fixture	A13201-Furniture & Fixture	-	5,000	10,000	-	5,000	
	A137-Computer Equipment	A13701-Computer Hardware	-	-	15,000	3,348	10,000	
	A138-General	A13801- .Mainenance of Park		21,735	50,000	-	-	-
A13802-Repair & Maintenane of Others			-	-	50,000	5,694	50,000	
A12-Civil Work	A-125-Civil Works	A12501-Emergency Repair & Maintenace of Existing Sewer Line.	170,572	300,000	300,000	8,327	800,000	
Sub Total			770,821	1,605,000	2,425,000	784,425	3,165,000	

A03-Operating Expenses	A032-Communications	A03202-Telephone & Trunk Calls	-		-		-
	A033-Utilities	A03303-Electricity for Water Supply Tube Well	2,736,555	2,500,000	2,500,000	1,183,664	2,000,000
		A03304-Electricity for Disposal	3,556,310	3,500,000	3,500,000	4,081,686	7,000,000
		A03305-Electricity for Street Light	2,631,242	2,500,000	2,500,000	2,193,678	3,500,000
		A03306-Electricity for Parks, Grave Yard, Bus Stand & Liabrary	53,025	200,000	200,000	45,651	200,000
	A038-Travel & Transportation	A03805-TA/DA	-	-	20,000	1,140	10,000
		A03807-POL for Transport	2,958,824	3,500,000	3,500,000	2,681,302	4,000,000
		A03808-POL for Generator	657,746	400,000	400,000	268,014	700,000
	A039-General	A03901-Stationery	7,772	10,000	10,000	2,234	10,000
		A03970-Others	32,091	50,000	10,000	144,617	10,000
	Sub Total			12,633,565	12,660,000	12,640,000	10,601,986
Total (Contigencies)			15,621,619	17,245,000	17,750,000	12,623,559	24,210,000
Grand Total			76,967,352	82,245,000	95,209,000	56,208,087	94,210,000

Name of Branch:Chief Officer Non Head Quarter (Tulamba)

<i>Major Head & Description</i>	<i>Minor Head & Description</i>	<i>Detailed Object & Description</i>	<i>Actuals of the last Year 2012-13</i>	<i>Revised Budget 2012-13</i>	<i>Budget Estimste 2013-14</i>	<i>Actual of first 8 months of the year 2012-13</i>	<i>Revised Budget 2013-14</i>	
A01-Employee related expenses	A011-A012 Pay & Allowances	A01101 to A01299-Pay & Allowances	15,101,013	15,000,000	20,264,500	9,242,210	15,000,000	
Sub Total			15,101,013	15,000,000	20,264,500	9,242,210	15,000,000	
Contingencies								
A09-Expenditure on Acquiring Physical Assets	A092-Computer Equipment	A09201- Hardware		-	-	-		
	A095-Purchase of Transport	A09501-Motorcylce		-	-	-		
	A096-Purchase of Machinery & Equipment	A09601-Machinery & Equipment		-	100,000	100,000	-	25,000
		A09602-Generator		1,680,037	-	-	-	
		A09603-De Watering Set			100,000	50,000	-	50,000
	A097-Purchase of Furniture & Fixture	A09701-Furniture & Fixture			5,000	-	-	5,000
	A098-Purchase of Other Assets	A09801-Others		12,762	20,000	-		
		A09501- Sanitation Material / Equipments			50,000	100,000	10,268	100,000
		A09802-Purchase of Plants			5,000	-	-	
		A09803-Purchase of Street Light Articles			25,000	25,000	7,990	25,000
Sub Total			1,692,799	305,000	275,000	18,258	205,000	
A13-Repair & maintenance	A130-Transport	A13001-Transport	7,039	100,000	50,000	63,021	100,000	
	A131-Machinery & Equipment	A13101-Machinery & Equipment	18,727	100,000	50,000	33,159	75,000	
	A132-Furniture & Fixture	A13201-Furniture & Fixture	-	5,000	5,000	-	5,000	
	A137-Computer Equipment	A13701-Computer Hardware	-	-	15,000	4,557	15,000	
	A138-General	A13802-Repair & Maintenane of Others	-	-	15,000	1,843	20,000	
A12-Civil Work	A-125-Civil Works	A12501-Emergency Repair & Maintenace of Existing Sewer Line.	12,193	300,000	150,000	34,334	150,000	
Sub Total			37,959	505,000	285,000	136,914	365,000	

A03-Operating Expenses	A032-Communications	A03201--Postage & Telegraph		2,500	2,500	-	2,500	
		A03202-Telephone & Trunk Calls	14,376	10,000	25,000	15,760	25,000	
	033-Utilities	A03303-Electricity	534,868	1,000,000	1,000,000	699,495	1,250,000	
		A034-Occupancy costs	A03402-Rent of Office Building/Bus Stand	95,000	110,000	110,000	100,000	100,000
	A038-Travel & Transportation	A03805-TA/DA		5,000	25,000	-	25,000	
		A03807-POL for Transport	1,101,565	1,600,000	1,500,000	1,066,410	1,700,000	
	A039-General	A03901-Stationery	14,579	30,000	25,000	23,515	35,000	
		A03905-Newspapers Periodicals and Books	2,170	5,000	5,000	1,962	5,000	
		A03918-Exhibitions , fairs and other celebration of National/Special days.	49,504	50,000	50,000	69,637	80,000	
		A03970-Others	286,922	350,000	-	41,295	70,000	
	Sub Total			2,098,984	3,162,500	2,742,500	2,018,074	3,292,500
	Total (Contigencies)			3,829,742	3,972,500	3,302,500	2,173,246	3,862,500
	Grand Total			18,930,755	18,972,500	23,567,000	11,415,456	18,862,500
Grand Total (Pay & Allowances)			105,245,004	109,100,000	136,380,500	73,257,796	117,325,000	
Grand Total (Contigencis)			31,402,956	48,697,500	49,507,500	23,956,136	58,117,500	
Grand Total (Current Expenditure)			136,647,960	157,797,500	185,888,000	97,213,932	175,442,500	

TEHSIL OFFICER (FINANCE)
TMA MIANCHANNU

TEHSIL MUNICIPAL OFFICER
MIANCHANNU

ADMINISTRATOR
TMA MIANCHANNU