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PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4483 Punjab Examination Commission Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>319,388,000</u>	<u>280,580,000</u>	<u>341,370,000</u>
A011 TOTAL PAY			<u>12,980,000</u>	<u>9,580,000</u>	<u>14,320,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>11,780,000</u>	<u>8,380,000</u>	<u>13,000,000</u>
A01150 Others			<u>11,780,000</u>	<u>8,380,000</u>	<u>13,000,000</u>
001 Pay of Officers (R.E.)				8,380,000	
002 Pay of Officers			11,780,000		13,000,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A01170 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Pay of Other Staff (R.E.)				1,200,000	
002 Pay of Staff			1,200,000		1,320,000
A012 TOTAL ALLOWANCES			<u>305,408,000</u>	<u>271,000,000</u>	<u>327,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
A01270 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
001 Others			6,000,000		6,600,000
101 Regular Allowances (R.E.)				6,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,408,000</u>	<u>265,000,000</u>	<u>320,450,000</u>
A01273 Honoraria			300,000,000	265,000,000	320,000,000
A01274 Medical Charges			292,000		321,000
A01277 Contingent Paid Staff			72,000		79,000
A01278 Leave Salary			44,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>326,983,000</u>	<u>226,094,000</u>	<u>324,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,070,000</u>	<u>1,037,000</u>	<u>1,177,000</u>
A03201 Postage and Telegraph			133,000	133,000	146,000
A03202 Telephone and Trunk Call			585,000	585,000	644,000
A03203 Telex Teleprinter and Fax			13,000	13,000	14,000
A03204 Electronic Communication			53,000		36,000
A03205 Courier and Pilot Service			266,000	256,000	277,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A03270	Others		40,000	40,000	44,000
A033	TOTAL UTILITIES		359,000	280,000	394,000
A03301	Gas		33,000		36,000
A03302	Water		33,000		36,000
A03303	Electricity		273,000	273,000	300,000
A03304	Hot and Cold Weather Charges		13,000		14,000
A03370	Others		7,000	7,000	8,000
A034	TOTAL OCCUPANCY COSTS		73,000	4,000	80,000
A03407	Rates and Taxes		13,000	4,000	14,000
A03408	Rent of Machine & Equipment		60,000		66,000
A036	TOTAL MOTOR VEHICLES		33,000		36,000
A03603	Registration		33,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		34,009,000	3,681,000	11,109,000
A03801	Training - domestic		65,000		71,000
A03805	Travelling Allowance		250,000		275,000
A03806	Transportation of Goods		33,000,000	2,800,000	10,000,000
A03807	P.O.L. Charges-Planes, H/Copter, Staff Cars, M/Cycle		681,000	881,000	749,000
A03808	Conveyance Charges		13,000		14,000
A039	TOTAL GENERAL		291,439,000	221,092,000	311,582,000
A03901	Stationery		530,000	530,000	583,000
A03902	Printing and Publication		205,000,000	190,000,000	220,000,000
A03903	Conference/Seminars/Workshops/ Symposia		133,000		146,000
A03905	Newspapers Periodicals and Books		30,000	30,000	33,000
A03906	Uniforms and Protective Clothing		20,000		22,000
A03907	Advertising & Publicity		332,000	332,000	365,000
A03917	Law Charges		61,000		67,000
A03940	Unforeseen expenditure		133,000		146,000

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09			Rs	Rs	Rs
092					
0921					
092120					
LQ4483 Punjab Examination Commission Lahore					
A03942	Cost of Other Stores				
A03970	Others		200,000	200,000	220,000
			85,000,000	30,000,000	90,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A041	TOTAL PENSION		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A04170	Others		37,000	37,000	40,000
A06	TOTAL TRANSFERS		<u>130,000</u>	<u>10,000</u>	<u>143,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>130,000</u>	<u>10,000</u>	<u>143,000</u>
A06301	Entertainments & Gifts		130,000	10,000	143,000
A09	TOTAL PHYSICAL ASSETS		<u>412,000</u>	<u>242,000</u>	<u>453,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A09601	Plant and Machinery		242,000	242,000	266,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>170,000</u>		<u>187,000</u>
A09701	Purchase of Furniture and Fixture		170,000		187,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>581,000</u>	<u>568,000</u>	<u>639,000</u>
A130	TOTAL TRANSPORT		<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A13001	Transport		293,000	293,000	322,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101	Machinery and Equipment		250,000	250,000	275,000

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092120 OTHERS					
LQ4483 Punjab Examination Commission Lahore					
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	28,000
A13201 Furniture and Fixture			25,000	25,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			13,000		14,000
A13301 Office Buildings			13,000		14,000
Punjab Examination Commission Lahore			647,531,000	507,531,000	667,023,000