

Normal Budget 2018-19

“PP&H (North)”

Summary

Rs. In million

S.No.	Budget Head	Budget Provision	Remarks
1	Administrative/Establishment Expenses <i>(including Electricity Charges of Govt. Offices)</i>	953.842	Exp. incurred /to be incurred by AG
2	Reserve Heads—Works Buildings	85.400	To released on requirement/demand by the SEs, XENs
3	Reserve Heads—Works PHE	91.050	
	Total:	1130.292	

Reserve Heads

Rs. In million

S.No.	Budget Head	Budget Provision 2018-19	Releases upto Dec. 2018
WORKS BUILDINGS			
1	Rent of Office Buildings	0.500	0.200
2	Land & Building-Land Compensation	0.400	0.160
3	Drapery-Fabrics, Clothing and Allied Material-Guest Houses	4.500	1.800
4	Others-Prime Minister's Block Kashmir House Islambad.	1.500	0.600
5	Other-President House M'abad	1.000	0.400
6	Plants & Machinery	4.000	1.600
7	Furniture & Fixture	9.500	3.800
8	Major/Minor works	14.000	5.600
9	Electrification Plumbing and other Infrastructure	5.000	2.000
10	Repair and Maintenance of Others (Durable Goods)	3.000	1.200
11	Annual Repair	29.000	11.600
12	Special Repair	13.000	5.200
	Total	85.400	34.160

Reserve Heads

Rs. In million

S.No.	Budget Head	Budget Provision 2018-19	Releases upto Dec. 2018
WORKS Public Health Engineering			
1	Diesel for Generator/Water Tankers	6.000	2.200
2	Land Compensation	0.050	--
3	Specific Utility Chemicals -Water Treatment	15.000	6.000
4	Major/Minor works	2.000	0.600
5	Durable Goods	4.000	1.400
6	Other (Water Works & Irrigation)	64.000	23.016
	Total	91.050	33.216