

# BUDGET 2013-2014

## (NON DEVELOPMENT)

	<b>Demand</b>	<b>Budget Grant</b>	<b>Release &amp; expenditure</b>
<b>Regular Budget</b> <b>Rs.2943 million</b>	Rs.2678.807 million	Rs.2675.997 million	Rs.2612.221 million

**SNE New** **Rs.236 million**

**Total Regular & New** **Rs.3179 million**

**SALARY**  
**NON-SALARY**

Rs.1203.122 million  
Rs.1475.685 million

During the year 2013-14, the Government of Sindh Finance Department have allocated and released following additional funds outside the budget grant for strengthening the security of the Prisons.

- a) Rs.51.185 million for purchase of Arms and Ammunition i.e Rifles G3, Pistol 9.mm and 250 SMG.
- b) Rs.31.50 million for purchase of Walk through gate, Walkie Talkie sets, hand metal detectors, security cameras, road barriers, security lights, X-ray Baggage machines and diesel generators.
- c) Rs.50.611 million for purchase of uniform articles i.e. Cloths, Woolen Jerseys, DMS Boots, kit boxes and helmets for Prison personnel.
- d) Rs.34.000 million for precast reinforced cement concrete wall and barrier block at Central Prison Karachi.
- e) Rs.50.000 million for precast reinforced cement concrete wall and barrier block at Central Prison Karachi.
- f) Rs.88.072 million for installation of Mobile Phone Jammers in various prison of Sindh province out of above grant 7 Nos. GSM jammers costing Rs.26.370 million have been installed at Central Prison Hyderabad, Sukkur, Larkana and District Prison Malir.

**i) Shortfall**

The budget demanded, allocation and shortfall under essential head of account for the year 2013-14 are as under:-

<b>HEAD OF ACCOUNT</b>	<b>DEMAND 2013-14 Rs. in million</b>	<b>ALLOCATION Rs. in million</b>	<b>SHORTFALL Rs. in million</b>
A03301 Gas	68.000	57.109	10.891
A03302 Water	73.500	38.804	34.696
A03303 Electricity	260.812	190.929	69.883
A03305 POL for Generator	3.400	3.400	---
A03370 Others Sanitation	7.840	2.596	5.244
A03805 Traveling Allowance	8.250	4.000	4.250
A03807 POL Charges	25.200	18.838	6.362
A03906 Uniforms and Protective Clothing's	53.685	53.685	---
A03927 Purchase of Drugs and Medicines	30.000	30.518	---
A03963 Cost of Other Stores	3.450	0.809	2.641
A13001 Transport	5.865	1.473	4.392
A13101 Machinery & Equipments	3.255	0.947	2.308
AO3970-Dietry Charges	952.357	852.357	100.000
AO3970-Other Misc:	9.278	3.516	5.762
<b>Total</b>	<b>1504.892</b>	<b>1258.981</b>	<b>246.429</b>