

PUNJAB INFORMATION TECHNOLOGY BOARD

NON-DEVELOPMENT BUDGET FOR THE YEAR 2015-16

Sr No	Object Number / Head of Account	Original Allocation FY 2015-16	Modified Budget FY 2015-16	Expenditure FY 2015-16
1		2	3	4
01	A01106-Pay Of Contract Staff (Officers)	-	16,315,000	10,325,932
02	A01156-Pay of Contract Staff (Officials)	-	392,000	-
03	A01217-Medical Allowance	-	942,000	616,674
04	A01278-Leave Salary Allowance	-	1,762,000	1,058,679
05	A03202-Telephone & Trunk Calls	8,141,000	8,142,000	1,806,000
06	A03204-Electronic Communication/Internet	-	1,490,000	1,000,000
07	A03402-Rent of Office Building	-	330,000	-
08	A03603-Registration of Vehicle	-	210,000	-
09	A03805-Travelling Allowance	-	150,000	-
10	A03807-POL Charges-Planes H/Copter Staff M Cycles	-	812,000	36,769
11	A03901-Stationery	-	100,000	-
12	A03903-Conferences/Seminars/Workshops/Symposia	-	300,000	271,990
13	A03907-Advertising & Publicity	-	200,000	-
14	A03919-Payment to others for services rendered	-	54,468,000	10,247,884
15	A03970-Others	-	6,120,000	-
16	A05270-Others	300,701,000	300,701,000	300,149,224

Sr No	Object Number / Head of Account	Original Allocation FY 2015-16	Modified Budget FY 2015-16	Expenditure FY 2015-16
	1	2	3	4
17	A09201-Purchase of Hardware	-	200,112,000	184,046,398
18	A09203-Purchase of IT Equipment	-	66,936,000	2,099,537
19	A09501-Purchase of Vehicle	-	11,890,000	7,484,000
20	A09601-Purchase of Plant & Machinery	-	229,783,000	72,227,542
21	A09701-Purchase of F&F	-	500,000	-
TOTAL:		308,842,000	901,655,000	591,370,629