

PUNJAB INFORMATION TECHNOLOGY BOARD

NON-DEVELOPMENT BUDGET FOR THE YEAR 2012-13

(Amount in Rupees)

Sr. No.	Object/Classification	Original Allocation FY 2012-2013	Modified Budget for FY 2013-14	Expenditure for FY 2013-14
1	Pay Of Contract Staff (Officers)	70,681,000	80,951,000	80,950,484
2	Pay Of Contract Staff (Officials)	10,131,000	12,190,000	12,189,192
3	Medical Allowance	6,736,000	6,800,000	6,798,386
4	Honoraria	-	159,000	159,000
5	Leave Salary Allowance	10,800,000	11,000,000	10,999,413
6	Legal Professional	360,000	360,000	334,800
7	Postage & Telegraph	10,000	2,000	280
8	Telephone & Trunk Calls	8,671,000	8,579,900	7,327,469
9	Electric Communication/Internet	577,000	279,400	217,301
10	Courier & Pilot Services	75,000	65,500	61,792
11	Gas	-	4,000	2,920
12	Electricity	3,680,000	4,129,300	3,812,739
13	Rent of Office Building	4,977,000	27,093,100	27,080,106
14	Rates & Taxes	14,500	44,500	44,500
15	Travelling Allowance	500,000	1,000,000	912,137
16	Transportation of Goods	30,000	30,000	8,750
17	POL Charges- Planes H/Copter, Staff Cars	3,961,000	6,557,000	6,202,292
18	Stationery	500,000	500,000	336,767
19	Printing & Publication	50,000	50,000	31,402
20	Conferences/Seminars/Symposia	500,000	500,000	403,601
21	Newspaper & Periodicals	50,000	25,000	20,769
22	Advertising & Publicity	200,000	1,200,000	1,000,000
23	Law Charges	80,000	80,000	80,000
24	Payment to others for services rendered	100,000	1,733,000	1,640,244
25	Others- Computer Stationery	500,000	500,000	448,658
26	Stipends, Incentives, Awards	-	2,000,000	2,000,000
27	Others	240,000	240,000	239,248
28	Entertainment Expenditure	600,000	600,000	593,188
29	R&M of Transport	800,000	1,274,000	1,266,702

30	R&M of Machinery & Equipment	250,000	260,000	260,000
31	R&M of Furniture	100,000	50,000	47,005
32	R&M of Hardware	500,000	350,000	194,105
33	Repair & Maintenance of Others	-	30,000	29,807
34	Purchase of Hardware	-	1,285,000	673,440
		125,673,500	169,921,700	166,366,497