

**PUNJAB INFORMATION TECHNOLOGY BOARD**

**NON-DEVELOPMENT BUDGET FOR THE YEAR 2012-13**

*( Amount in Rupees )*

| <b>Sr. No.</b> | <b>Object/Classification</b>             | <b>Original Allocation FY 2012-2013</b> | <b>Modified Budget for FY 2013-14</b> | <b>Expenditure for FY 2013-14</b> |
|----------------|--|---|---------------------------------------|-----------------------------------|
| 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            |
|    |                                | <b>125,673,500</b> | <b>169,921,700</b> | <b>166,366,497</b> |