

## 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                          | 5                      |
| 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            |

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|---------------|--------------------------------------|--------------------------------|----------------------------|------------------------|
|               | 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                    | -                      |
| <b>TOTAL:</b> |                                      | <b>308,842,000</b>             | <b>901,655,000</b>         | <b>591,370,629</b>     |