

PUNJAB INFORMATION TECHNOLOGY BOARD

NON-DEVELOPMENT BUDGET FOR THE YEAR 2013-14

Sr. No.	Object/Classification	Original Allocation FY 2013-2014	Modified Budget for FY 2013-14	Expenditure for FY 2013-14
	1	2	3	4
1	Total Employees Related Expenses	110,771,000	127,967,000	131,102,071
	Total Pay	90,131,000	103,227,000	107,227,000
a	Total Pay of Officers	90,131,000	103,227,000	107,227,000
i	Pay of Contract Staff (Officers)	80,000,000	92,035,000	92,035,000
ii	Pay of Contract Staff (Officials)	10,131,000	15,192,000	15,192,000
b	Total Allowances	20,640,000	24,740,000	23,875,071
i	Medical Allowance	8,640,000	10,462,000	9,647,964
ii	Leave Salary Allowance	12,000,000	14,278,000	14,227,107
2	Total Operating Expenses	26,457,000	45,109,000	39,924,335
a	Total Fees	360,000	306,000	306,000
i	Legal Professional	360,000	306,000	306,000
b	Total Communications	9,240,000	12,053,000	8,158,199
i	Postage & Telegraph	11,000	3,000	2,640
ii	Telephone & Trunk calls	9,000,000	9,072,000	8,055,696
iii	Electronic Communication/Internet	144,000	28,000	28,000
iv	Courier & Pilot Services	85,000	72,000	71,863
c	Total Utilities	4,122,000	3,504,000	2,201,660
i	Gas	6,000	5,000	2,660
ii	Electricity	4,116,000	2,199,000	2,199,000
d	Total Occupancy Costs	5,490,000	17,196,000	17,191,400
i	Rent of Office Building	5,475,000	17,074,000	17,074,000
ii	Rates & Taxes	15,000	120,000	117,400
e	Total Travel & Transportation	4,935,000	5,895,000	6,725,872
i	Travelling Allowance	600,000	710,000	709,672
ii	Transportation of Goods	35,000	19,000	16,200
iii	P.O.L Charges	4,300,000	6,000,000	6,000,000

f	Total General	2,310,000	6,155,000	5,341,204
i	Stationery	600,000	514,000	513,555
ii	Printing & Publication	50,000	22,000	18,156
iii	Conferences, Seminars, Workshops and Symposia	500,000	175,000	175,000
iv	Newspapers Periodicals	40,000	28,000	28,000
v	Advertisement & Publicity	200,000	2,670,000	2,648,474
vi	Law Charges	80,000	68,000	68,000
vii	Payment to Others for Services Rendered	100,000	1,670,000	1,259,834
viii	Others Store Computer Stationery	500,000	428,000	426,185
ix	Others	240,000	204,000	204,000
3	Total Transfers	600,000	514,000	513,970
a	Total Entertainment & Gifts	600,000	514,000	513,970
i	Entertainment Expenditure	600,000	514,000	513,970
4	Total Physical Assets	-	52,815,000	44,123,244
i	Purchase of Hardware	-	48,160,000	40,568,244
ii	Purchase of Plant & Machinery	-	4,655,000	3,555,000
5	Total Repair & Maintenance	1,650,000	2,302,000	1,935,077
a	Total Machinery & Equipment	1,050,000	1,792,000	1,758,947
i	R&M of Transport	800,000	1,580,000	1,575,727
ii	R&M of Machinery and Equipment	250,000	187,000	183,220
b	Total Computer Equipment	600,000	510,000	176,130
i	R&M of Furniture and Fixture	100,000	85,000	53,285
ii	R&M of Hardware	500,000	155,000	122,845
Total (1+2+3+4+5)		139,478,000	228,707,000	217,598,697