

**Plan Budget Allotment for the financial year 2013-14 & Expenditure w.e.f. 01-04-2013 to 31-3-2014**

Scheme Code	Name of the Sub head/scheme	Head of Account	SOEs	2013-14		Expenditure 2013-14	
				Approved Outlay	Revised Estimates		
1.	2.	3.	4	5	6	7	
IT-01	Development & Implementation of IT Parks and Knowledge Parks and IT enabled services industry.	"4070 Capital Outlay on other Administrative Services Sub Major Head-00, Minor Head - 800-Other Expenditure	53- Major Works	160.00	0	0	
			"2052-Secretariat General Services, Sub Major Head-00, Minor Head-092 other offices	13-Office Expenses	10.00	0	0
				14-Rent Rate and Taxes	10.00	0	0
				26-Advetising and Publicity	5.00	0	0
				28-Professional Services	5.00	4.00	3.32
				50-Other Charges	10.00	0	0
				36- Grant in Aid	0	100.00	0
				IT-02	Creation of Departmental Infrastructure	" 4070 Capital Outlay on other Administrative Services Sub Major Head-00, Minor Head - 800-Other Expenditure	52-ME
" 2052-Secretariat General Services, Sub Major Head-00, Minor Head-092 other offices	13-Office Expenses	3.50	0				0
	28-Professional Services	18.00					0
	50-Other Charges	3.50	0				0

Scheme Code	Name of the Sub head/scheme	Head of Account	SOEs	2013-14		Expenditure 2013-14
				Approved Outlay	Revised Estimates	
IT03/VSI-09	Development of Human Resources in the field of IT/ITES.	4070-Capital Outlay on other Administrative Services-800-Other Expenditure-Department of Information Technology Punjab” 98- Computerization in the state	50 other charges	37.50	0	0
		4070-Capital Outlay on other Administrative Services-789-Special Component Sub Plan	52 Machinery and Equipment	12.50	0	0
		“ 2052-Secretariat General Services, Sub Major Head-00, Minor Head-092 other offices-Sub Head	28 Professional Services	90.00	0	0
			50 Other Charges	22.50	0	0
		“ 2052-Secretariat General Services, Sub Major Head-00, Minor Head-789-Special Component Sub Plan	20 Other Administrative Expenses	10.00	0	0
			28 Professional Services	27.50	0	0
IT04/VSI-10	Promotion of IT/Knowledge Industry in the State..	“ 2052-Secretariat General Services, Sub Major Head-00, Minor Head-092 other offices-Sub Head	13 Office Expenses	5.00	5.00	5.00
			16 Publications	10.00	10.00	10.00
			20 other Administrative Expenses	5.00	4.28	4.28
			26 Advertisement and Publicity	5.00	5.00	5.00
			28 Professional Services	15.00	15.00	15.00
			30 Other Contractual services	5.00	5.00	5.00
			33 subsidies	175.72	20.00	20.00

Non Plan Budget Estimate And Revised Estimate Form (2013-14)					(Figures in Lakhs)
Sr No	SOE	Voted/ Charged	Budget Estimate (2013-14)	Revised Estimates (2013-14)	Expenditure (2013-14)
1	2	3	4	5	6
1	01Salaries	Voted	150	120	116.83
2	11-Travel Expenses	Voted	2	1	0.8
3	12-Foreign Travel expenses	Voted	0.01	10	0
4	13-Office Expenses	Voted	15	20.1	15.79
5	14- Rent, Rate and Taxes	Voted	15	15	12.48
6	24- POL	Voted	2.7	2.83	2
7	26-Advertisement & Publicity	Voted	1	0.5	0.1
8	28-ProfessionalSpecial Services	Voted	5	2	0.32
9	50-Other Charges	Voted	0.1	0.1	0
10	91- Medical Reimbursement	Voted	2	2	0.18
11	92-Telephone	Voted	1.5	1.5	0.88
12	93- Electricity	Voted	4	3.25	2.42
13	94- Water Charges	Voted	0.3	0.2	0.08
	Total		<b>198.61</b>	<b>178.48</b>	<b>151.88</b>