

xi) The budgets allocated to each of its agencies, indicating the particulars/of all plans, proposed expenditure and reports on disbursement made.

xi) a. Budget allocation by Government under different schemes:

No allocation of funds is made by the Government under any plan/non plan scheme to the Board. Board is not receiving any budgetary support neither from State Government nor Central Government. Board is meeting its expenditure by its own sources.

xi) b. Budgeted receipt and expenditure.

The annual Budget of the Board is prepared by the Secretary U/S 24 of The Punjab State Board of Technical Education and Industrial Training Act, 1992 and placed before the Finance Committee for recommendation to place before the Board of Directors which approves the same before 31st March of every year.

xi) b.-1 Budget at a Glance for the year 2011-12

Rs. in lacs.

(i)	Total Estimated Receipts.....	Rs. 4074.16
(ii)	Total Estimated Expenditure.....	Rs. 1313.02
(iii)	Surplus of Income over expenditure.....	Rs. 2761.14

xi) b.2 Receipt:

Rs in lacs

Sr. No	S.O.E.	Budgeted estimate of year 2009-10	Actuals Receipt for the year 2009-10	Budgeted estimate of receipt for the year 2010-11	Actuals receipt upto 31.12.10	Estimates of receipt from 1.1.2011 to 31.3.2011 (based on last year i.e. 1.1.2010 to 31.3.2010)	Revised budget estimate of receipt for the year 2010-11	Budget Estimate of receipt for the year 2011-12
		A	B	C	D	E	F = D+E	G
1.	Entrance Test Receipt	747.50	778.69	750.00	852.54	0.00	852.54	879.65
2.	Examination fees							
	i. Polytechnic	987.50	987.05	1012.00	1693.70	3.13	1696.83	1866.51
	ii. I.T.I.	176.88	175.54	205.00	158.73	35.57	194.30	228.00
3.	Fees related to registration fees, diploma certificate fees, duplicate DMC/ Regd card, Migration fee, UMC Appeal fee, guest class & misc fees	109.66	105.67	115.00	121.33	3.25	124.58	130.00
4.	Affiliation fees (Processing / Inspection / Continuation / Monetary)	126.91	162.26	125.00	55.89	99.10	154.99	155.00
5.	Interest on deposits with banks/Institutions	648.85	701.96	665.00	579.08	207.66	786.74	800.00

6. Misc.Receipt	10.11	11.49	10.00	14.40	1.33	15.73	15.00
Total (1 to 6)	2807.41	2922.66	2882.00	3475.67	350.04	3825.71	4074.16
7. Transfer from Res. fund	0.00	0.00	1027.00	0.00	0.00	0.00	0.00
Total (1 to 7)	2807.41	2922.66	3909.00	3475.67	350.04	3825.71	4074.16

xi) b.3 Expenditure:

		Rs. in lacs						
Sr. No	S.O.E.	Budgeted estimate of year 2009-10	Actuals Receipt for the year 2009-10	Budgeted estimate of receipt for the year 2010-11	Actuals receipt upto 31.12.10	Estimates of receipt from 1.1.2011 to 31.3.2011 (based on for the year last year i.e. 1.1.2010 to 31.3.2010)	Revised budget estimate of receipt for the year 2010-11	Budget Estimate of receipt for year 2011-12
		A	B	C	D	E	F = D+E	G
Examination Expenses								
1.	Joint Entrance	105.83	67.74	109.00	60.53	30.98	91.51	103.57
2.	Poly. / ITI Exam	289.81	286.60	347.00	214.68	129.64	344.32	439.65
Administrative Expenses								
3. Non Recurring Expenses								
i.	Computerisation	30.00	8.64	75.00	2.93	17.07	20.00	45.00
ii.	Furniture & Fixture	6.00	1.99	5.00	0.39	2.61	3.00	5.00
iii.	Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	15.00
iv.	Office Equipment	10.00	2.10	10.00	2.62	4.38	7.00	10.00
4. Recurring Expenses								
i.	Advertisement	3.00	1.26	3.00	2.78	2.22	5.00	6.00
ii.	Audit Charges	0.50	0.39	0.50	0.39	0.11	0.50	0.50
iii.	Bank Charges	0.50	0.15	0.50	0.10	0.40	0.50	0.50
iv.	Maintenance of building (incl. ground, rent, water & electricity charge)	25.00	13.19	25.00	8.23	6.77	15.00	25.00
v.	Consultancy / curriculum charges	10.00	0.63	95.00	1.12	8.88	10.00	65.00
vi.	Grant for Free Text Books :							
	(a) Polytechnic	24.00	0.00	24.00	6.01	17.99	24.00	24.00
	(b) ITI	13.00	0.00	13.00	0.00	13.00	13.00	13.00
vii.	Insurance	4.00	2.72	5.00	3.19	1.81	5.00	6.00
viii.	Legal & Prof. Charges	2.50	0.71	2.50	0.38	1.62	2.00	2.50
ix.	Library	10.00	0.53	20.00	0.32	9.68	10.00	20.00
x.	Meeting & faculty / experts visits	3.00	1.76	3.00	1.00	2.00	3.00	5.00
xi.	Motor Vehicle expenses	12.00	5.74	12.00	5.41	4.59	10.00	12.00
xii.	Office Expenses	3.00	0.49	3.00	0.49	2.51	3.00	3.00
xiii.	Postage / Telephone	10.00	8.44	12.00	8.48	3.52	12.00	15.00
xiv.	Printing & Stationery	10.00	7.98	10.00	3.02	6.98	10.00	10.00
xv.	Re-imburement of Medical Exps.	5.00	0.00	5.00	0.00	5.00	5.00	5.00
xvi.	Repair & Annual Maint. (Office equip. other than building)	9.00	6.71	9.00	3.99	5.01	9.00	9.00
xvii.	Salary & Wages	250.00	216.44	300.00	205.37	94.63	300.00	350.00
xviii.	Staff Welfare Expenses	6.00	2.34	6.00	1.91	4.09	6.00	7.00

xix.	Training to Staff	2.00	0.36	3.00	0.00	3.00	3.00	3.00
xx.	TA & Conveyance	4.00	2.52	4.50	1.95	2.55	4.50	5.00
xxi.	Internet expenses	7.00	1.24	10.00	3.56	3.44	7.00	10.00
xxii.	Full Fee Concession to students	17.61	12.11	26.00	1.22	24.78	26.00	27.30
xxiii.	Scholarship to students							
	(a) Polytechnic	24.00	17.40	36.00	0.60	35.40	36.00	36.00
	(b) ITI	2.70	0.00	3.00	0.00	3.00	3.00	3.00
xxiv.	Award/ certificate to meritorious students	2.00	0.19	2.00	0.00	2.00	2.00	2.00
xxv.	Miscellaneous	5.00	1.49	5.00	0.18	4.82	5.00	5.00
xxvi.	Renovation/repair of DTE guest house	45.17	45.17	0.00	0.00	0.00	0.00	0.00
xxvii.	Depreciation	25.00	16.84	25.00	16.85	3.15	20.00	25.00
Total		976.62	733.87	1209.00	557.70	457.63	1015.33	1313.02
5.	Purchase of land/construction etc[NR]	0.00	0.00	2500.00	0.00	2500.00	2500.00	2500.00
6.	Establishment of In-house Institute [NR]	0.00	0.00	200.00	0.00	200.00	200.00	200.00
Total		976.62	733.87	3909.00	557.70	3157.63	3715.33	4013.02