

**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 31<sup>st</sup> March of every year.

**xi) b.-1 Budget at a Glance for the year 2008-09**

**Rs. in lacs.**

(i)	Total Estimated Receipts.....	Rs. 1428.65
(ii)	Total Estimated Expenditure.....	Rs. 667.55
(iii)	Surplus of Income over expenditure.....	Rs. 761.10

**xi) b.2 Receipt:**

**Rs in lacs**

Sr. No	S.O.E.	Budgeted estimate of year 2006-07	Actuals Receipt for the year 2006-07	Budgeted estimate of receipt for the year 2007-08	Actuals receipt upto 31.12.07	Estimates of receipt from 1.1.2008 to 31.3.2008 (based on last year i.e. 1.1.2007 to 31.3.2007)	Revised budget estimate of receipt for the year 2007-08	Budget Estimate of receipt for the year 2008-09
		A	B	C	D	E	F = D+E	G
1.	Entrance Test Receipt	243.63	243.66	244.98	323.75	0.00	323.75	303.04
2.	Examination fees							
	i. Polytechnic	437.07	436.53	458.92	541.46	1.14	542.60	569.73
	ii. I.T.I.	110.53	98.28	112.74	94.33	22.70	117.03	122.88
3.	Fees related to registration fees, diploma certificate fees, duplicate DMC/ Regd card, Migration fee, UMC Appeal fee, guest class & misc fees	58.51	58.79	53.50	64.83	0.94	65.77	70.00
4.	Affiliation fees ( Processing / Inspection / Continuation / Monetary )	38.56	35.61	39.00	54.36	0.00	54.36	58.00
5.	Interest on deposits with banks/Institutions	183.17	164.18	226.63	281.11	17.37	298.48	300.00

6. Misc.Receipt	6.12	9.05	5.00	3.21	1.79	5.00	5.00
<b>Total ( 1 to 6)</b>	<b>1077.59</b>	<b>1046.10</b>	<b>1140.77</b>	<b>1363.05</b>	<b>43.94</b>	<b>1406.99</b>	<b>1428.65</b>
7. Transfer from Res.fund	0.00	0.00	318.32	0.00	0.00	0.00	0.00
<b>Total ( 1 to 7 )</b>	<b>1077.59</b>	<b>1046.10</b>	<b>1459.09</b>	<b>1363.07</b>	<b>43.94</b>	<b>1406.99</b>	<b>1428.65</b>

**xi) b.3 Expenditure:**

		<b>Rs. in lacs</b>						
Sr. No.	S.O.E.	Budgeted estimates for the year 2006-07	Actual expenditure for the year 2006-07	Budgeted estimated expenditure for the year 2007-08	Actual of expenditure upto 31.12.2007	Expected expenditure upto 31.08.2008 based on 1.1.2007 to 31.3.2007	Revised estimates expenditure for the year 2007-2008	Budgeted estimate of expenditure for the year 2008-2009

**Examination Expenses**

1. Joint Entrance	25.94	25.74	43.71	26.70	26.02	52.72	75.69
2. Poly. / ITI Exam	163.89	166.00	196.88	127.66	61.84	189.50	211.56

**Administrative Expenses**

**3. Non Recurring Expenses**

i. Computerisation	9.00	8.42	15.00	2.68	12.32	15.00	25.00
ii. Furniture & Fixture	2.50	1.33	4.00	1.00	3.00	4.00	4.00
iii. Office Equipment	8.00	6.77	8.00	1.29	6.71	8.00	8.00

**4. Recurring Expenses**

i. Advertisement	2.00	0.87	3.00	0.66	1.34	2.00	3.00
ii. Audit Charges	0.50	0.39	0.50	0.00	0.50	0.50	0.50
iii. Bank Charges	0.40	0.21	0.50	0.22	0.18	0.40	0.50
iv. Building (incl. ground rent, water & electricity charges)	15.40	14.81	20.00	10.68	9.32	20.00	20.00
v. Consultancy Charges / Curriculum Development	2.00	1.23	12.00	1.41	10.59	12.00	13.00
vi. Insurance	2.00	1.61	3.00	1.48	1.52	3.00	3.00
vii. Legal & Prof. Charges	2.00	0.88	2.50	0.25	1.25	1.50	2.50
viii. Library	1.50	0.66	5.00	0.63	2.37	3.00	5.00
ix. Meeting and faculty visits exp.	1.00	0.81	2.00	0.73	0.77	1.50	3.00
x. Motor Vehicle expenses	10.00	8.74	12.00	5.18	4.82	10.00	12.00
xi. Office Expenses	1.50	0.81	2.00	0.46	1.54	2.00	2.00
xii. Postage / Telephone	7.00	6.24	8.00	4.94	2.06	7.00	9.00
xiii. Printing & Stationery	4.00	1.73	4.50	1.68	2.32	4.00	5.00

xiv.	Repair & Annual Maint. (Office equipments other than building)	5.00	3.11	6.00	1.58	2.42	4.00	6.00
xv.	Salary & Wages	150.00	131.01	172.50	124.93	47.57	172.50	200.00
xvi.	Staff Welfare Expenses	4.00	2.78	4.00	2.00	1.50	3.50	5.00
xvii.	Training to Staff	1.00	0.01	2.00	0.11	0.89	1.00	2.00
xviii.	TA & Conveyance	3.00	1.93	4.00	1.43	2.07	3.50	4.00
xix.	Internet expenses	0.00	0.00	0.00	0.00	4.00	4.00	5.00
xx.	Full fee concession to students	0.00	0.00	0.00	0.00	4.44	4.44	8.80
xxi.	Scolorship to students	0.00	0.00	0.00	0.00	6.00	6.00	12.00
xxii.	Award / cetificates to meritorious students	0.50	0.13	1.00	0.00	0.50	0.50	1.00
xxiii.	Chief Minister Ref fund	31.00	31.00	0.00	0.00	0.00	0.00	0.00
xxiv.	Miscellaneous	2.00	0.01	5.00	0.54	1.46	2.00	5.00
xxv.	Depreciation	11.00	11.17	12.00	8.75	5.25	14.00	16.00
<b>Total</b>		<b>466.13</b>	<b>428.40</b>	<b>549.09</b>	<b>326.99</b>	<b>224.57</b>	<b>551.56</b>	<b>667.55</b>
5.	Loan to staff	0.00	0.00	10.00	0.00	0.00	0.00	0.00
6.	Purchase of land / construction etc [ NR ]	0.00	0.00	900.00	0.00	0.00	900.00	1000.00
<b>Total</b>		<b>466.13</b>	<b>428.40</b>	<b>1459.09</b>	<b>326.99</b>	<b>224.57</b>	<b>1451.56</b>	<b>1667.55</b>