

All figures on per annum basis

PROPOSED BUDGET ESTIMATES OF PUNJAB LAND RECORDS SOCIETY FOR THE YEAR 2011-12

S.N.	Availability of Reserves as on 31.03.2010	Receipt		Expenditure (Figures in lacs)											
		Misc. Receipt / Interest	User Charges	Capital Expenditure					Recurring Expenditure						
				Details of Capital Expenditure					Details of Recurring Expenditure						
				S.No.	Item	Provision 2010-11	Actual 2010-11	Proposed 2011-12	Total	S.No.	Item	Provision 2010-11	Actual 2010-11	Proposed 2011-12	Total
1	5389.44	77.94	8755.24	1	Comp. & IT Equipments	530.21	236.45	201.70	11047.06	1	Salary	696.56	429.36	1008.74	2503.43
				2	Furniture & Fixtures	394.50	63.69	135.17		2	Office Expenses	10.50	4.99	196.87	
				3	Books/Manuals	2.45	0.29	4.12		3	Operation & Maintenance of Tehsil Centres for Land	398.15	31.38	585.51	
				4	Furniture for Patwaris	0.00	0.00	241.95		4	Operation & Maintenance of Tehsil Centres for	59.11	66.38	209.29	
				5	Const. of Workstations	1000.00	1208.59	4691.85		5	Maintenance of Tehsil Record Room	0.00	0.00	30.99	
				6	Data Entry & Digitisation Cost:	1023.81	210.78	905.22		6	Consumable items & office maintenance (it includes expenses for advertisement and hiring services of Office boy on outsourcing basis)	155.02	86.25	71.96	
				7	SWAN	166.00	0.00	44.00		7	Communication & Tel. Charges	23.80	14.66	25.36	
				8	Tehsil Hardware on Upfront Basis:	0.00	0.00	71.78		8	Maintenance of Sadar Record Room	0.00	4.87	28.14	
				9	Civil Work-Site Preparation	1118.19	1027.56	3642.10		9	POL for Vehicle & Genset	24.20	12.87	27.25	
				10	Misc. Office Equipments	49.70	156.67	56.50		10	Provision for Internet Connection	9.70	9.63	36.34	
				11	Generator / Inverter	104.10	0.00	262.40		11	TA/DA	25.62	12.86	41.72	
				12	Air Conditioner for Server Room	12.60	0.00	16.25		12	Honorarium	1.50	0.00	4.78	
				13	Water Cooler/ Water Purifier	0.00	0.00	18.55		13	Provision for Electric Charges	0.00	2.31	9.00	
				14	Scanning of Sadar Office Record	0.00	0.00	118.10		14	Contribution towards EPF (Employer's Share)	29.40	26.79	42.28	
				15	Reconstruction of Mussavis	5.00	0.00	30.00		15	Misc. Office Expenses	66.43	35.99	58.00	
				16	GPS Survey	0.00	0.00	30.00		16	Audit Fee	11.25	4.15	11.35	
				17	Vehicles	0.00	0.00	36.94		17	Technical Assistance @ Rs.6000/- PM	0.00	14.28	59.04	
				18	Differential Global Positioning System(DGPS)	0.00	0.00	44.96		18	Maintenance & Upkeep of Office	41.64	2.65	11.00	
				19	Electronic Total Station	0.00	0.00	45.30		19	Rent	0.00	0.00	1.92	
				20	Global Positioning System(Hand held GPS)	0.00	0.00	1.70		20	Provision for Compendium Printing/Scanning	0.00	0.00	0.75	
				21	Misc Projects for improving the efficiency and effectiveness of the Deptt.	10.00	0.00	10.00		21	Meeting Expenses	5.20	1.54	10.14	
				22	State Data Center	0.00	0.00	112.00		22	Provision for Tally Software	0.00	0.00	0.70	
				23	Licencing Cost	63.47	0.00	63.47		23	Purchase of antivirus software	0.00	0.00	0.30	
				24	ROD & CLR Software	105.00	7.88	150.00		24	Maintenance of Vehicles	4.00	1.00	4.00	
				.	.	0.00	0.00	0.00		25	Advertisement	3.00	2.12	5.00	
				25	Printing of Land Record Manual	15.75	0.00	26.00		26	Legal Charges	4.00	3.27	4.00	
				26	Hosting of CLR Website	87.00	0.00	87.00		27	Printing & Stationary	2.00	1.75	2.00	
				29	Cost of Markers	70.00	0.00	0.00		28	Refreshment to the Revenue officers/Officials during the period of advance computer training	3.00	0.05	1.00	
				30	Observation of Control Points	200.10	0.00	0.00		29	Upkeep/Maint. for the Buildings of DLR Office, Patwar School, Hostel & Central Record Room including Man	10.00	9.55	10.00	
					High Resolution Procurement	85.00	0.00	0.00		30	AMC for Computers	5.00	0.00	5.00	
										31	Misc. Services	1.00	0.99	1.00	
Total	5389.44	77.94	8755.24			5042.88	2911.91	11047.06	11047.06			1590.08	779.69	2503.43	2503.43
		Receipt		Expenditure					Surplus/Deficit						
				Capital				Recurring	Total						

(5389.44+77.94+8755.24)	14222.62	11047.06		2503.43	13550.49	672.13
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61.00	1.44	87.84	-110.38	-22.54
42.00	1.44	60.48	-71.82	-11.34