

ANNEXURE-A

(referred to against sr. no. 1 - head "Salaries")

Budget Estimates of PIDB for 2011-12 and revised estimates for 2010-11**1. SOE : SALARIES***(Rs. in lac)*

Sr. No	Name of the officer	Designation	Scale of Pay	Budget Estimates 2010-11	Actual expdr. 01.04.10 to 31.12.10	Anticipated expdr. 01.01.11 to 31.03.11	Revised Estimates 2010-11	Budget Estimates 2011-12	Remarks
1	2	3	4	5	6	7	8	9	10
1	Dr. S. S. Sandhu, IAS	Managing Director	Rs. 37400-67000 + 10000 (Grade pay)	-	-	-	-	-	The officer is holding additional charge of PIDB. His pay is being drawn by Punjab Govt.
2	Sh. Shivdular Singh Dhillon, PCS	Additional Managing Director	Rs. 37400-67000 + 10000 (Grade pay)	-	-	-	-	-	The officer is holding additional charge of PIDB. His pay is being drawn by Punjab Govt.
3	Sh. G.P.S. Mann	Chief General Manager	Rs. 37400-67000 + 10000 (Grade pay)	11.50	8.75	-	8.75	-	The officer has resigned from the services of PIDB w.e.f 21.12.10 (A.N.). In his place, Sh. R.S Bal, General Manager (at sr. no. 7 below) has been taken on deputation from PRTC. The post of CGM stands abolished w.e.f 21.12.10 (A.N.).

(Contd...)

4	Sh. R.S. Sandhu	Technical Advisor	Rs. 37400-67000 + 8700 (Grade pay)	11.00	9.31	3.16	12.47	14.37	He is on deputation with PIDB from PWD, B&R.
5	Sh. Gagan Anand	Chief Legal Advisor	Rs. 84,377 (Contractual salary)	13.00	4.60	-	4.60	-	He was on Contract employment with PIDB. His services have been terminated w.e.f.21-05-2010 (A.N.) by paying him three months salary in lieu of notice period.
6	Sh. S.S. Chugh	General Manager	Rs. 37400-67000 + 8600 (Grade pay)	-	5.54	2.30	7.84	10.56	He has been taken on deputation from PSIDC w.e.f. 21.05.10 against the new post created by Board in its 26 th meeting held on 19.05.10.
7	Sh. R.S.Bal	General Manager	Rs. 15600-39100 + 7800 (Grade pay)	-	1.82	1.83	3.65	8.33	He has been taken on deputation from PRTC w.e.f. 01.10.10. (see remarks against sr. no. 3 above) against the new post created by EC in its 96 th meeting held on 08.09.10.
8	Smt. Gurinderjit Kaur,	Assistant Controller (F&A)	Rs. 10,300-34,800 5000 (Grade pay)	5.50	3.99	1.36	5.35	6.22	She is on deputation from Finance Department (T&A).
9	Sh. Kewal Krishan Goel	Officer-on-Special Duty, Vice Chairman, PIDB	Rs. 12000-15000 (un-revised)	4.50	2.44	-	2.44	-	He was re-employed on contract. He has since left the services of PIDB from 13.10.10 (A.N.)

(contd..)

10	Sh. Ravi Kant Yadav (joined from 23.12.10 (F.N.))	Assistant General Manager (Estates)	Rs. 15600-39000+7600 (Grade pay)	-	0.15	1.59	1.74	7.15	The posts at sr. No. 10 to 13 have been newly created, as per decision taken by EC in its 95 th meeting held on 08.07.10. EC's decision stand ratified by Board in its 27 th meeting held on 21.10.10.	
11	Sh. Rajesh Gupta (joined from 23.12.10 (F.N.))	Senior Manager (Projects)	Rs. 15600-39000+6600 (Grade pay)	-	0.11	1.12	1.23	5.05		
12	Sh. Pardeep Kumar (joined from 23.12.10 (F.N.))	Private Secretary to Managing Director, PIDB	Rs. 10300-34800+4600 (Grade pay)	-	0.08	0.83	0.91	3.73		
13	Sh. Vijay Bajaj (joined from 28.12.10 (F.N.))	Clerk-cum-Record keeper	Rs. 5910-20200+1900 (Grade pay)	-	0.02	0.40	0.42	1.83		
14.	-	Senior Manager (Technical)	Rs. 15600-39000+6600 (Grade pay)	--- VACANT---					-	
	Total			45.50	36.81	12.59	49.40	57.24		
	Or say			46.00	37.00	13.00	50.00	57.00		

ANNEXURE – B

(referred to against sr. no. 3 - head "Statutory and other Contributions")

Budget Estimates of PIDB for the Financial Year 2011-12 and Revised Estimates for 2010-11

3. SOE : STATUTORY AND OTHER CONTRIBUTIONS

(Rs. in lac)

Sr. No.	Name of officer /nature of contributions	Budget Estimates 2010-11	Actual expdr. 01.04.10 to 31.12.10	Anticipated expdr. 01.01.11 to 31.03.11	Revised Estimates 2010-11	Budget Estimates 2011-12	Remarks
1	2	3	4	5	6	7	8
A.	Statutory contributions of deputationist						
1.	Sh. R. S. Sandhu, Technical Advisor - on deputation from Pb. PWD (B&R)						
	(a) Pension Contribution	2.00	1.05	1.03	2.08	2.10	The Pension and leave salary contributions of deputationist are being paid at the rate communicated by the A.G. Pb.,
	(b) Leave Salary contribution	1.00	0.42	0.43	0.85	0.90	
2.	Sh. S.S. Chugh, General Manager - on deputation from PSIDC						
	(a) Employer's contribution towards CPF	-	0.63	0.27	0.90	1.15	These contributions of the deputationist are being paid at the rates communicated by the PSIDC
	(b) Superannuation benefits under LIC scheme	-	-	1.05	1.05	1.30	
	(c) Group gratuity insurance scheme of LIC	-	-	0.60	0.60	0.70	
	(d) Leave Salary contribution	-	-	0.80	0.80	0.95	
3.	Sh. R.S. Bal, General Manager - on deputation from PRTC						
	(a) Pension Contribution	-	-	0.55	0.55	0.55	These contributions of the deputationist are being paid at the rates communicated by the PRTC
	(b) Leave Salary contribution	-	-	0.25	0.25	0.50	
4.	Smt. Gurinderjit Kaur, Assistant Controller (F&A) - on deputation for FD(T&A)						
	(a) Pension Contribution (including arrears due to pay revision)	0.70	1.87	0.30	2.17	0.72	The Pension and leave salary contributions of deputationist are being paid at the rate communicated by the A.G. Pb.,
	(b) Leave Salary contribution (including arrears due to pay revision)	0.40	0.72	0.18	0.90	0.40	

(Contd...)

Sr. No.	Name of officer /nature of contributions	Budget Estimates 2010-11	Actual expdr. 01.04.10 to 31.12.10	Anticipated expdr. 01.01.11 to 31.03.11	Revised Estimates 2010-11	Budget Estimates 2011-12	Remarks
1	2	3	4	5	6	7	8
B.	Other contributions (other than deputationist)						
5.	Sh. G. P. S. Mann, Chief General Manger						
	(a) Compensation for loss of Employer's share on C.P.F.	1.20	0.91	-	0.91	-	On his absorption in PIDB, the service benefits as were available to the officer in his parent organization (PSIDC) have been protected to save him from eventual financial loss in the retirement benefits as his absorption was in the PIDB's interest. The officer has since resigned from the services of PIDB w.e.f. 21.12.10 (A.N).
	(b) Contribution under Group Superannuation Cash Accumulation Scheme (GSCA)	3.00	2.00	-	2.00	-	
	Total	8.30	7.60	5.46	13.06	9.27	
	Or say		8.00	5.00	13.00	10.00	

ANNEXURE-C

(referred to against sr. no. 5 - head "Office expenses")

Budget Estimates of PIDB for the financial year 2011-12 and revised estimates 2010-11.

5. SOE : OFFICE EXPENSES

(Rs. in lac)

Sr. No.	Item of expdr.	Budget Estimates 2010-11	Actual expdr. 01.04.10 to 31.12.10	Anticipated expdr. 01.01.11 to 31.03.11	Revised Estimates 2010-11	Budget Estimates 2011-12	Remarks																																																			
1	2	3	4	5	6	7	8																																																			
1.	<u>Service Provider:</u> Cost of support services; viz Assistant General Managers, Senior Managers, Estate Officer, Managers, Executive Assistants, Security Guards, Helpers (including driving services), Uniforms of Helpers/ Security Guards, Sweepers, etc.	148.00	79.01	58.99	138.00	143.00	BE - 2011-12 The proposed provision is for making due payments to the Service Provider company for providing supports services and provision of uniforms to lower category support services. PIDB is further required to re-imburse the additional CTO to the Service Provider company on account of annual increase (15% approx.)in the existing salaries of his employees working for PIDB and Chief Engineer (IP) during 2011-12, as may be proposed by the Service Provider subject to concurrence of PIDB. A provision of Rs. 143.00 lac is proposed for FY – 2011-12. <i>Note: Three support services i.e. Estates Officer, Manager (Projects) and PS/MD have joined PIDB on contract basis from Dec. 2010 and left the services of the Service Provider Co.</i>																																																			
2.	Furniture/Fixture, office equipments, etc., and renovation/ furnishing work of new office accommodation (SCO No. 33-34-35, Sector 34 A, Chandigarh).	145.00	156.55	77.45	234.00	150.00	RE - 2010-11 A. Office equipments/ payment made to the contracting agency for renovation/ furnishing work of PIDB's new office:- (Apr-Dec 2010) In addition to the expenditure on other routine items, PIDB has incurred expdr. of Rs. 10.54 lac on the essential office equipments for efficient working of the additional manpower/existing staff strength. Payment of Rs. 133.87 lac has been released to the contracting agency for furnishing / renovation work of new accommodation and Rs. 12.14 lac to M/s Feedback Ventures for facilitating the furnishing/renovation work . The details of this expdr. are as under: - (Rs. in lac) (i) <table border="1"> <tr><td>• Printers for Ex -CGM,GM(S),GM(R) AGM(T), ACF&A, M(P),EA (2) and EA(T)</td><td>8 nos.</td><td>0.96</td></tr> <tr><td>• Scanner for AMD</td><td>1 no.</td><td>0.09</td></tr> <tr><td>• Power Inverter for MD</td><td>1 No.</td><td>0.12</td></tr> <tr><td>• Laptop for AM (OUVGL)</td><td>1 No.</td><td>0.30</td></tr> <tr><td>• Computers for CGM(S), PS(MD), AGM (T), EA (T) and EA (P)</td><td>5 No.</td><td>1.64</td></tr> <tr><td>• UPS for PS/MD</td><td>1 No.</td><td>0.01</td></tr> <tr><td>• Photocopier installed at 3rd floor</td><td>1 no.</td><td>0.87</td></tr> <tr><td>• LCD TV for Conference Hall at Ground Floor</td><td>1 no.</td><td>2.34</td></tr> <tr><td>• Steel Almirah (7 nos. for Projects wing and 4 nos. for legal wing)</td><td>11 nos.</td><td>0.67</td></tr> <tr><td>• Steel Book case for Legal wing</td><td>3 nos.</td><td>0.13</td></tr> <tr><td>• Purchase of Telephone instruments for different branches of PIDB office</td><td></td><td>0.81</td></tr> <tr><td>• Chairs for Conference Hall at Ground Floor</td><td>45 nos.</td><td>2.60</td></tr> <tr><td align="right">Total (i)</td><td></td><td>10.54</td></tr> </table> (ii) <table border="1"> <tr><td align="right" colspan="2">Renovation/furnishing of new office accomodation</td><td></td></tr> <tr><td>• Renovation/furnishing work of SCO No. 33-34-35, Sector 34-A, Chandigarh (Payment to Contracting Agency)</td><td></td><td>133.87</td></tr> <tr><td>• Professional fee paid to Developer (M/s Feed back Ventures) for facilitating the furnishing/renovation work of new accommodation</td><td></td><td>12.14</td></tr> <tr><td align="right">Total A (i) +(ii)</td><td></td><td>156.55</td></tr> </table>	• Printers for Ex -CGM,GM(S),GM(R) AGM(T), ACF&A, M(P),EA (2) and EA(T)	8 nos.	0.96	• Scanner for AMD	1 no.	0.09	• Power Inverter for MD	1 No.	0.12	• Laptop for AM (OUVGL)	1 No.	0.30	• Computers for CGM(S), PS(MD), AGM (T), EA (T) and EA (P)	5 No.	1.64	• UPS for PS/MD	1 No.	0.01	• Photocopier installed at 3 rd floor	1 no.	0.87	• LCD TV for Conference Hall at Ground Floor	1 no.	2.34	• Steel Almirah (7 nos. for Projects wing and 4 nos. for legal wing)	11 nos.	0.67	• Steel Book case for Legal wing	3 nos.	0.13	• Purchase of Telephone instruments for different branches of PIDB office		0.81	• Chairs for Conference Hall at Ground Floor	45 nos.	2.60	Total (i)		10.54	Renovation/furnishing of new office accomodation			• Renovation/furnishing work of SCO No. 33-34-35, Sector 34-A, Chandigarh (Payment to Contracting Agency)		133.87	• Professional fee paid to Developer (M/s Feed back Ventures) for facilitating the furnishing/renovation work of new accommodation		12.14	Total A (i) +(ii)		156.55
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						<p>B. Estimated cost of office equipments proposed to be purchased/ payment due to the contracting agency for renovation/ furnishing work of PIDB's new office to be released (Jan-Mar'11)</p> <p>(i) Office Equipments, etc.</p> <table border="1"> <tr><td>• Purchase of Online UPS for entire office</td><td>1set</td><td>4.00</td></tr> <tr><td>• Sound System for Conference hall at Ground floor</td><td>1set</td><td>0.11</td></tr> <tr><td>• Networking and making Server for entire office</td><td>-</td><td>1.00</td></tr> <tr><td>• Laptop for GM (S)</td><td>1 no.</td><td>0.65</td></tr> <tr><td>• Printers (Project Branch)</td><td>2 nos.</td><td>0.31</td></tr> <tr><td>• Scotty for office</td><td>1 no.</td><td>0.45</td></tr> <tr><td>• Purchase of Telephone instrument for office</td><td>3 nos.</td><td>0.15</td></tr> <tr><td>• UPS for AMD and Technical branch</td><td>3 nos.</td><td>0.06</td></tr> <tr><td>• Fax machine for CE (IP) office</td><td>1 no.</td><td>0.15</td></tr> <tr><td>• Balance payment of photocopier</td><td></td><td>0.05</td></tr> <tr><td>• Furnishing work of CE (IP) office</td><td></td><td>0.20</td></tr> <tr><td>• Computer for Project branch</td><td>1 no.</td><td>0.46</td></tr> <tr><td>• Heat blowers/convactor for different branch offices</td><td></td><td>0.33</td></tr> <tr><td>• Other misc. items</td><td></td><td>0.05</td></tr> <tr><td>Total (i)</td><td></td><td>7.97</td></tr> </table> <p>(ii) Renovation/furnishing of new office accomodation</p> <table border="1"> <tr><td>• Balance payment to be made in connection with furnishing / renovation work of new office accomodation (Annexure-CC)</td><td></td><td>68.63</td></tr> <tr><td>Total A (i) +(ii)</td><td></td><td>76.60</td></tr> <tr><td>Grand Total (A+B)</td><td></td><td>233.15</td></tr> <tr><td></td><td>Or say</td><td>234.00</td></tr> </table> <p>During 2010-11, major expdr. pertains to the payment to Contracting Agency (Rs. 199.58 lac) engaged for the furnishing/renovation work of new office accommodation SCO NO. 33-34-35, Sector-34A, Chandigarh, hired by PIDB. This required revision of existing budget provision.</p> <p>Accordingly, the existing provision of Rs. 145.00 lac is proposed to be revised to Rs. 234.00 lac for 2010-11.</p> <p>BE – 2011-12</p> <p>PIDB may have to acquire additional essential office equipments, furniture/fixture items, etc. Accordingly, a provision of Rs. 150.00 lac is proposed.</p>	• Purchase of Online UPS for entire office	1set	4.00	• Sound System for Conference hall at Ground floor	1set	0.11	• Networking and making Server for entire office	-	1.00	• Laptop for GM (S)	1 no.	0.65	• Printers (Project Branch)	2 nos.	0.31	• Scotty for office	1 no.	0.45	• Purchase of Telephone instrument for office	3 nos.	0.15	• UPS for AMD and Technical branch	3 nos.	0.06	• Fax machine for CE (IP) office	1 no.	0.15	• Balance payment of photocopier		0.05	• Furnishing work of CE (IP) office		0.20	• Computer for Project branch	1 no.	0.46	• Heat blowers/convactor for different branch offices		0.33	• Other misc. items		0.05	Total (i)		7.97	• Balance payment to be made in connection with furnishing / renovation work of new office accomodation (Annexure-CC)		68.63	Total A (i) +(ii)		76.60	Grand Total (A+B)		233.15		Or say	234.00
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3.	Library books						BE – 2011-12
							The proposed provision covers expdr. on reference books, subscription for periodicals/journals for the PIDB's Library vested with Legal Wing for use in day-to-day official matters and Newspapers, etc. for official purposes.
4.	Newspapers, Journals, periodicals, subscriptions, etc.	3.00	0.51	2.49	3.00	3.00	<p>During 2011-12, a provision of Rs. 3.00 lac is proposed, as under: -</p> <ul style="list-style-type: none"> • Library Books : Rs. 1.75 lac • Newspaper, journals, Periodicals & subscriptions, etc. : <u>Rs. 1.25 lac</u> <p style="text-align: right;">Total : <u>Rs. 3.00 lac</u></p>
5.	Electricity and water charges	11.00	7.02	3.98	11.00	11.00	<p>BE- 2011-12</p> <p>The proposed provision is for making payment of Electricity and Water charges bills of the office accommodations hired by PIDB.</p> <p>During 2011-12, a provision of Rs. 11.00 lac is proposed.</p>
6.	Entertainment charges	2.50	0.62	1.88	2.50	2.50	<p>BE – 2011-12</p> <p>The proposed provision is to entertain the official guests of PIDB during official meetings and for serving tea to the staff of PIDB /CE (IP) twice a day as a welfare measure.</p> <p>During 2011-12, a provision of Rs. 2.50 lac is proposed.</p>
7.	Printing and stationery articles, photocopy and Binding work	8.00	6.33	1.67	8.00	8.00	<p>BE – 2011-12</p> <p>The proposed provision covers the expdr. on the purchase of Stationary articles and Printing, Photocopy/ Binding work, etc. for the establishment of PIDB and Chief Engineer(IP), Pb. PWD B&R. During 2011-12, a provision of Rs. 8.00 lac is proposed.</p>
8.	Postage/telegrams (courier services)	2.10	0.51	1.59	2.10	2.00	<p>BE – 2011-12</p> <p>The proposed provision covers the expdr. on postage / telegram –including Courier services, etc., for the establishments of PIDB and Chief Engineer(IP), Pb. PWD B&R.</p> <p>During 2011-12, a provision of Rs. 2.00 lac is proposed.</p>

9.	General expdr.	11.00	10.90	9.10	20.00	23.00	<p><u>BE – 2011-12</u></p> <p>The proposed provision covers the expdr. on hire charges of two Generator sets – one for PIDB (Higher capacity) and the other for Chief Engineer(IP), Pb. PWD B&R and annual maintenance of Photo copier machines, servicing and maintenance of Computers, Laptops providing of internet connectivity, Air Conditioners, EPBAX machines, purchase of cartridges for Computers/ Fax machines, expdr. on cleanliness material, electrical goods, repairs to misc. office equipments, cost of refills of Aqua water, potted plants and on other unforeseen items, for which no separate provision is being proposed in any of the above items (1-8).</p> <p>During 2011-12, due to increase in the cost of material and labour, a provision of Rs. 23.00 lac is proposed.</p> <p><u>RE – 2010-11</u></p> <p>Due to shifting of existing office of PIDB to new site –SCO No. 33-34-35, Sector-34 A, Chandigarh and increase in the staff strength, PIDB had to hire a Gen set of higher capacity at Rs. 1.06 lac per month. This involves additional expdr. of Rs. 12.72 lac per annum. Besides, the cost of materials and labour is also on the increase. Consequently, the existing provision of Rs. 11.00 lac during 2010-11 is proposed to be revised to Rs. 20.00 lac</p>
	Total (1 to 9)	330.60	261.45	157.15	418.60	342.50	
	Or say		262.00	157.00	419.00	343.00	

Note : The expdr. on individual items (1 to 9 above) can vary but the overall expdr. taken together under this SOE-should not exceed the approved provision of Rs. 419.00 lac during 2010-11 and proposed provision of Rs. 343.00 lac during 2011-12.