



NOTIFICATION

NO.FIN/PEIMA/07/2023/6287 Further to the approval granted by Punjab Education Initiatives Management Authority in its 20th meeting held on 24-7-2023, competent authority has been pleased to notify following head wise budget of Rs 5.5 billion for the FY-2023-24:

Sr#	DESCRIPTION	Budget allocation (In Millions)
	BUDGET ALLOCATION FY 2023-2024	5,500.000
1	(A)PROGRAM EXPENDITURES	5,304.746
1.1	Program Cost	4,600.975
1.2	Cost of QAT	55.000
1.3	Cost of Teacher Training & Certification	35.000
1.4	Cost of Free Text Books	595.334
1.5	Consultancy, Legal & Professional Charges	1.000
1.6	Monitoring cost	7.436
1.7	Prize Distribution	10.000
1.8	Afternoon skills program	0.001
2	(B) CAPITAL EXPENDITURES	7.002
2.1	IT Equipment, Software & Machinery	7.000
2.2	Vehicle and Token tax	0.001
2.3	Furniture & Fixtures	0.001
3	(C)OPERATIONAL COSTS	188.252
3.1	Salary Expenditures	99.227
3.2	Gratuity/Pension Contribution	9.600
3.3	Leave Encashment	5.000
3.4	Insurance Health / Medical Allowance	20.000
3.5	Seminars /Conferences	1.000
3.6	Capacity Building / Staff training	1.000
3.7	Advertisement & Publicity	0.300
3.8	Maintenance & Repair	1.500
3.9	POL Charges	2.500
3.10	TA/DA	5.000
3.11	Honorarium / Remuneration	5.000
3.12	Printing & Stationery	2.000
3.13	Utilities	3.000
3.14	Newspaper & Periodicals	0.020
3.15	Mail & Postage Charges	0.050
3.16	Security Services	3.084
3.17	Office Rent	10.020
3.18	Entertainment	0.450
3.19	Contigent / Rendered Service	18.000
3.20	Others	1.500


(M.GHYAS SABIR)
DIRECTOR FINANCE

No. PEIMA/Fin/2023/07/

A copy is forwarded for information and necessary action to the:-

1. PS to CEO PEIMA
2. DMD,PEIMA
3. All PEIMA Officers
4. Office File