

PUNJAB INFORMATION TECHNOLOGY BOARD

Statement of Expenditure for Development Schemes During FY 2012-13

Sr. No.	Development Scheme	Object/Classification	Original Allocation FY 2012-2013	Modified Budget for FY 2012-13	Expenditure For FY 2012-13
1	PITB Capacity Building	Purchase of Hardware	90,000	90,000	90,000
		Purchase of IT Equipment	397,000	397,000	396,250
		Sub-Total	487,000	487,000	486,250
2	Punjab IT Center	Purchase of IT Equipment	324,000	324,000	323,600
		Sub-Total	324,000	324,000	323,600
3	Outstanding Talent Scholarship	Others Scholarships	3,729,000	3,729,000	-
		Sub-Total	3,729,000	3,729,000	-
4	Automation of P&D	Purchase of Hardware	331,000	331,000	330,655
		Sub-Total	331,000	331,000	330,655
5	Software Technology Park - Project Management Office	Advertising & Publicity	492,000	492,000	491,287
		Sub-Total	492,000	492,000	491,287
6	Punjab Gateway Project / E-Government Initiative	Pay Of Contract Staff	10,660,000	10,660,000	10,659,816
		Electronic Communication	9,380,000	9,380,000	243,840
		Publicity & Advertisement	400,000	400,000	400,000
		Others	287,066,000	547,066,000	287,066,000
		Payment to Others	44,917,000	44,917,000	44,911,809
		Sub-Total	352,423,000	612,423,000	343,281,465
7	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	Purchase of Hardware	8,700,000	8,000,000	4,858,943
		Purchase of Vehicle	1,300,000	-	-
		Sub-Total	10,000,000	8,000,000	4,858,943
8	Driving License Management Information System (Phase-II)	Pay Of Contract Staff (Officers)	1,700,000	-	-
		Pay Of Contract Staff (Officials)	240,000	-	-
		Telephone & Trunk	32,000	-	-
		Electronic Communication	1,180,000	-	-

		Advertising & Publicity	400,000	-	-
		Payment to others	9,304,000	9,304,000	2,319,819
		Others	3,024,000	3,024,000	-
		Purchase of Hardware	4,000,000	-	-
		Purchase of Plant & Machinery	120,000	-	-
		Sub-Total	20,000,000	12,328,000	2,319,819
9	Computerization of Transport Department (Phase-II)	Pay Of Contract Staff (Officers)	1,500,000	1,500,000	-
		Pay Of Contract Staff (Officials)	500,000	500,000	-
		Electronic Communication	1,200,000	1,200,000	722,400
		Printing & Publication	1,500,000	1,500,000	1,450,044
		Payment to others	4,800,000	4,800,000	4,800,000
		Purchase of Hardware	500,000	-	-
		Sub-Total	10,000,000	9,500,000	6,972,444
10	New IT Initiative at Lahore High Court, Lahore and District Courts (Phase-II)	Consultancy & Contractual Works	4,000,000	-	-
		Payment to others	5,000,000	-	-
		Purchase of Hardware	36,000,000	10,748,000	10,747,260
		Purchase of Software	5,000,000	-	-
		Sub-Total	50,000,000	10,748,000	10,747,260
11	Technology Incubator at Arfa Software Technology Park	Pay Of Contract Staff-Officers	7,200,000	7,200,000	5,642,581
		Medical Allowance	410,000	410,000	318,696
		Leave Salary Allowance	650,000	650,000	493,677
		Electronic Communication	300,000	300,000	261,500
		Electricity	770,000	770,000	590,780
		Rent of Office Building	9,052,000	9,052,000	9,051,840
		POL	50,000	50,000	8,950
		Travelling Allowance	2,000,000	2,000,000	1,948,649
		Stationery	250,000	250,000	228,369
		Printing & Publication	500,000	500,000	91,147
		Entertainment & Gifts	336,000	336,000	324,330

		Travelling Allowance	865,000	865,000	369,510
		Conferences Seminars	1,000,000	1,000,000	150,000
		Advertising & Publicity	4,296,000	4,296,000	3,672,215
		Others Store Computer Stationery	150,000	150,000	123,189
		Others	1,246,000	1,246,000	128,839
		Payment to others for services	3,620,000	3,620,000	1,175,500
		Others Scholarships	6,380,000	6,380,000	4,981,263
		Purchase of Hardware	6,210,000	6,210,000	5,089,398
		Purchase of Plant & Machinery	125,000	125,000	106,923
		Purchase of Furniture & Fixture	4,590,000	4,590,000	3,137,205
		Sub-Total	50,000,000	50,000,000	37,894,561
12	Disease Surveillance System	Pay Of Contract Staff-Officers	3,420,000	3,420,000	3,419,567
		Medical Allowance	550,000	550,000	228,399
		Leave Salary Allowance	864,000	864,000	437,754
		Electronic Communication	200,000	200,000	-
		Travelling Allowance	500,000	500,000	-
		Printing & Publication	1,000,000	1,000,000	-
		Conferences Seminars	1,500,000	1,500,000	-
		Advertising & Publicity	1,000,000	1,000,000	50,341
		Payment to others for services	34,580,000	34,580,000	15,107,147
		Purchase of Hardware	1,000,000	1,000,000	395,841
		R&M of Hardware	250,000	250,000	-
		Sub-Total	44,864,000	44,864,000	19,639,049
13	Larvaciding & Fogging IRS Reporting System	Pay Of Contract Staff-Officers	2,541,000	2,541,000	2,541,000
		Medical Allowance	306,000	306,000	212,069
		Leave Salary Allowance	400,000	400,000	309,042
		Payment to others for services	4,567,000	4,567,000	3,683,416

		Purchase of Hardware	17,650,000	17,650,000	16,662,444
		Sub-Total	25,464,000	25,464,000	23,407,971
14	IT Training Academy	Pay Of Contract Staff-Officers	952,000	952,000	952,000
		Medical Allowance	76,000	76,000	66,532
		Leave Salary Allowance	121,000	121,000	120,329
		Printing & Publication	60,000	60,000	56,500
		Advertising & Publicity	200,000	200,000	200,000
		Payment to others for services	8,381,000	8,381,000	8,381,000
		Purchase of Hardware	210,000	210,000	186,042
		Sub-Total	10,000,000	10,000,000	9,962,403
15	Police Reforms in 100 Model Police Stations of Punjab Through Information Technology.	Printing & Publication	100,000	100,000	-
		Advertising & Publicity	1,000,000	1,000,000	-
		Payment to others for services	1,000,000	1,000,000	-
		Purchase of Hardware	42,400,000	42,400,000	39,637,366
		Sub-Total	44,500,000	44,500,000	39,637,366
16	Information Technology Capacity Building of 100 Model Police Stations of Punjab	Printing & Publication	100,000	100,000	-
		Advertising & Publicity	500,000	500,000	24,256
		Payment to others for services	1,000,000	1,000,000	-
		Purchase of Hardware	108,867,000	108,867,000	92,441,133
		Sub-Total	110,467,000	110,467,000	92,465,389
17	Development of IT Infrastructure for Governor Secretariat	Pay Of Contract Staff-Officers	660,000	660,000	594,054
		Medical Allowance	55,000	55,000	48,806
		Leave Salary Allowance	220,000	220,000	217,972
		Electronic Communication	192,000	192,000	125,561
		Sub-Total	1,127,000	1,127,000	986,393
18	Automated Fare Collection & Bus Scheduling System	Pay Of Contract Staff-Officers	3,177,000	-	-
		Medical Allowance	209,000	-	-
		Leave Salary Allowance	334,000	-	-
		Payment to others for services	157,450,000	74,095,000	60,787,328

	Others	39,899,000	19,962,000	19,950,000
	Purchase of Hardware	383,259,000	345,215,000	345,081,444
	Purchase of Software	65,727,000	65,727,000	65,726,575
	Purchase of IT Equipment	77,505,000	39,328,000	39,327,639
	Purchase of Plant & Machinery	1,080,000	-	-
	Sub-Total	728,640,000	544,327,000	530,872,986
GRAND TOTAL		1,462,848,000	1,489,111,000	1,124,677,841