

PUNJAB INFORMATION TECHNOLOGY BOARD

Statement of Expenditure for Development Schemes During FY 2014-15

Sr #	Title of Development Scheme	Object Code/Head of Account	Original Allocation FY 2014-15	Modified Grant FY 2014-15	Expenditure FY 2014-15
1	Automation of Stamp Paper (E-Stamping) LO14000057	A01106-Pay of Contract Staff	-	8,650,000	5,402,625
		A01217-Medical Allowance	-	-	-
		A01278-Leave Salary Allowance	-	-	-
		A03202-Telephone & Trunk Calls	-	-	-
		A03204-Electronic Communication	-	328,000	-
		A03303-Electricity	-	-	-
		A03402-Rent of Office Building	-	4,357,000	4,356,846
		A03807-POL Charges, Planes, H/Copter, M/Cycle	-	600,000	124,786
		A03805-Travelling Allowance	-	1,000,000	189,240
		A03901-Stationery	-	400,000	387,896
		A03903-Conference/Seminar/Symposia	-	-	-
		A03907-Advertisement & Publicity	-	-	-
		A03919-Payment to others for services	-	1,000,000	1,000,000
		A03970-Others	-	200,000	-
		A06301-Entertainment Expenditure	-	100,000	99,970
		A09201-Purchase of Hardware	-	8,000,000	5,981,589
		A09202-Purchase of Software	-	10,000,000	10,000,000
		A09203-Purchase of IT Equipment	-	300,000	300,000
A09470-Purchase of other Store & Stock	-	500,000	338,939		

		A09501-Purchase of vehicle	-	14,000,000	8,444,500
		A09601-Purchase of Plant & Machinery	-	480,000	256,629
		A09701-Purchase of Furniture & Fixture	-	2,525,000	2,525,000
		A13001-R&M of Transport		-	-
		A13370-Others - R&M of Building & Structure	-	3,375,000	3,375,000
		SUB TOTAL	-	55,815,000	42,783,020
2	LO11000054 Computerization of Counter Terrorism Department of Punjab Police	A03901-Stationery	-	30,000	-
		A03907-Advertisement & Publicity		80,000	-
		A03955-Others Store Computer Stationery		913,000	-
		A09201-Purchase of Hardware	-	18,433,000	9,610,858
		A09601-Purchase of Plant & Machinery	-	1,200,000	-
		SUB TOTAL	-	20,656,000	9,610,858
3	Driving License Issuance Management System (DLMIS Phase-II) LO12000037	A01106-Pay of Contract Staff	9,500,000	9,500,000	8,390,605
		A03204-Electronic Communication	7,000,000	7,000,000	6,709,130
		A03805-Travelling Allowance	500,000	500,000	100,000
		A03807-POL Charges, Planes, H/Copter, M/Cycle	100,000	100,000	-
		A03901-Stationery	2,000,000	2,000,000	488,165
		A03902-Printing & Publication	500,000	500,000	-
		A03907-Advertisement & Publicity	500,000	500,000	552,524
		A03919-Payment to others for services rendered	10,470,000	8,470,000	8,470,000
		A09203-Purchase of IT Equipment	4,800,000	4,800,000	3,392,322

		A09501-Purchase of vehicle	2,500,000	2,500,000	2,418,000
		A09601-Purchase of Plant & Machinery	500,000	500,000	500,000
		A09701-Purchase of Furniture & Fixture	700,000	700,000	651,565
		A13001-R&M of Transport	30,000	30,000	-
		A09201-Purchase of Hardware	20,500,000	20,500,000	20,499,948
		SUB TOTAL	59,600,000	57,600,000	52,172,259
4	Computerization of Transport Department (TDAS) Phase-II LO12000038	A01106-Pay of Contract Staff	12,000,000	12,000,000	12,000,000
		A03902-Printing & Publication	3,500,000	3,500,000	3,477,357
		A03204-Electronic Communication	8,100,000	8,100,000	7,448,775
		A03805-Travelling Allowance	300,000	300,000	4,000
		A03807-POL Charges, Planes, H/Copter, M/Cycle	100,000	100,000	-
		A03901-Stationery	600,000	600,000	-
		A03907-Advertisement & Publicity	500,000	500,000	116,033
		A03919-Payment to others for services rendered	9,500,000	7,500,000	6,169,293
		A03955-Other Store Computer Stationery	900,000	900,000	-
		A09501-Purchase of vehicle	1,200,000	1,200,000	1,034,000
		A09701-Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
		A13001-R&M of Transport	100,000	100,000	-
		A09203-Purchase of IT Equipment	4,920,000	4,920,000	3,154,397
		A09201-Purchase of Hardware	13,000,000	13,000,000	11,662,528
		SUB TOTAL	56,720,000	54,720,000	47,066,383

5	LO12000039- New IT Initiatives at Lahore High Court	A03907-Advertisement & Publicity	1,000,000	1,000,000	556,707
		A03919-Payment to others	8,400,000	8,400,000	5,223,662
		A09202-Purchase of Software	10,000,000	-	-
		A09201-Purchase of Hardware	52,006,000	52,006,000	36,245,412
		SUB TOTAL	71,406,000	61,406,000	42,025,781
6	LO12000040- Technology Incubator at Arfa Software Technology Park	A01106-Pay of Contract Staff	15,102,000	10,602,000	10,601,739
		A01217-Medical Allowance	1,019,000	1,019,000	825,147
		A01278-Leave Salary	1,709,000	1,709,000	1,708,691
		A03204-Electronic Communication	1,700,000	1,700,000	970,000
		A03303-Electricity	5,000,000	620,000	618,547
		A03805-Travelling Allowance	1,800,000	800,000	799,899
		A03825-Travelling Other Than Govt	3,500,000	2,800,000	1,680,138
		A03901-Stationery	800,000	-	-
		A03902-Printing & Publication	950,000	-	-
		A03903-Conferences,Seminars	6,000,000	5,400,000	5,116,879
		A03907-Advertisement & Publicity	11,000,000	10,000,000	9,884,721
		A03919-Payment to others	5,000,000	3,000,000	2,366,603
		A03955-Other Store Computer Stationery	100,000	35,000	29,650
		A06102-Other Scholarships	15,500,000	15,500,000	13,463,427
		A06301-Entertainments & Gifts	800,000	431,000	368,380
		A09201-Purchase of Hardware	2,109,000	2,109,000	1,765,667
A09601-Purchase of Plant & Machinery	1,150,000	349,000	-		

		A09701-Purchase of Furniture & Fixture	3,300,000	3,300,000	1,786,590
		A13370-Others - R&M of Building & Structure	85,000	85,000	49,000
		A13201-R&M of Furniture & Fixture	25,000	25,000	25,000
		SUB TOTAL	76,649,000	59,484,000	52,060,078
7	LO12000041- Disease Surveillance System	A01106-Pay of Contract Staff	6,946,000	4,746,000	4,454,785
		A01217-Medical Allowance	670,000	670,000	669,555
		A01278-Leave Salary	1,003,000	1,003,000	1,002,354
		A03204-Electronic Communication	125,000	125,000	114,000
		A03205-Courier & Pilot Services	100,000	100,000	17,030
		A03902-Printing & Publication	1,750,000	1,400,000	1,357,736
		A03903-Conference, Seminar, Symposia	400,000	400,000	381,900
		A03919-Payment to others	70,928,000	70,928,000	70,608,203
		A09201-Purchase of Hardware	830,000	830,000	335,000
		SUB TOTAL	82,752,000	80,202,000	78,940,563
8	LO12000042- Larvaciding & Fogging IRS Reporting System	A01106-Pay of Contract Staff	3,900,000	3,900,000	3,899,217
		A01217-Medical Allowance	350,000	350,000	349,808
		A01278-Leave Salary	470,000	470,000	469,696
		A03204-Electronic Communication	63,000	63,000	47,400
		A03903-Conferences/Seminars	120,000	120,000	112,000
		A03907-Advertisement & Publicity	250,000	250,000	250,000
		A03919-Payment to others	5,307,000	8,307,000	8,294,473
		A13701-R&M of Hardware	100,000	100,000	93,000
		A09201-Purchase of Hardware	2,440,000	5,055,000	4,521,882

		SUB TOTAL	13,000,000	18,615,000	18,037,476
9	LO14003209- Anti Corruption Case Management System	A03204-Electronic Communication	-	2,340,000	900,000
		A03902-Printing & Publication	-	200,000	-
		A03907-Advertisement & Publicity	-	100,000	-
		A03955-Others Store Computer Stationery	-	200,000	-
		A03603-Motor Vehicle Registration	-	500,000	-
		A03807-POL Charges, Planes, H/Copter, M/Cycle	-	1,510,000	-
		A09201-Purchase of Hardware	-	5,000,000	2,703,345
		A09470-Purchase of other Store & Stock	-	300,000	-
		A09501-Purchase of vehicle	-	11,000,000	-
		A09601-Purchase of Plant & Machinery	-	210,000	-
		A09701-Purchase of Furniture & Fixture	-	2,100,000	1,741,491
		A13001-R&M of Transport	-	210,000	-
		SUB TOTAL	-	23,670,000	5,344,836
10	LO12000044- Police Reforms in 100 Model Police Stations	A03919-Payment to others for services rendered	1,700,000	1,700,000	-
		A03204-Electronic Communication	8,300,000	5,300,000	-
		SUB TOTAL	10,000,000	7,000,000	-
11	LO12000045- Information Technology Capacity Building	A03907-Advertisement & Publicity	-	150,000	-
		A03919-Payment to others for services	-	-	-
		A09201-Purchase of Hardware	5,000,000	5,500,000	4,352,468

		SUB TOTAL	5,000,000	5,650,000	4,352,468
12	LO12000048- Standard MIS & Children Interactive Web Portal Development for Children Library Complex	A03907-Advertisement & Publicity	500,000	500,000	-
		A03919-Payment to others for services rendered	717,000	717,000	394,210
		A09201-Purchase of Hardware	2,033,000	2,033,000	1,685,640
		SUB TOTAL	3,250,000	3,250,000	2,079,850
13	LO13001305- Learn Punjab	A01106-Pay of Contract Staff	-	9,788,000	7,176,756
		A01217-Medical Allowance	-	636,000	635,761
		A01278-Leave Salary Allowance	-	1,003,000	1,002,795
		A03204-Electronic Communication	-	715,000	690,024
		A03205-Courier & Pilot Services	-	460,000	73,802
		A03805-Travelling Allowance	-	300,000	69,388
		A03901-Stationery	-	49,000	43,138
		A03903- Conference/Seminar/Sympo sia	-	2,579,000	943,755
		A03907-Advertisement & Publicity	-	4,130,000	2,435,881
		A03919-Payment to others for services rendered	-	18,922,000	2,673,616
		A03955-Others-Store Computer Stationery	-	-	-
		A06301-Entertainment Expenditure	-	597,000	93,755
		A09201-Purchase of Hardware	-	4,932,000	3,996,325
A09202-Purchase of Software	-	1,990,000	483,199		

		SUB TOTAL	-	46,101,000	20,318,195
14	LO13001012- Establishment of Video Conferencing for Punjab Government	A01106-Pay of Contract Staff	4,449,000	4,449,000	4,449,000
		A03204-Electronic Communication	6,800,000	10,800,000	10,800,000
		A03805-Travelling Allowance	500,000	500,000	499,961
		A09201-Purchase of Hardware	45,000,000	41,000,000	40,159,676
		SUB TOTAL	56,749,000	56,749,000	55,908,637
15	IT Centric Intervention & Smart Monitoring under Punjab Public Management Reforms Program (PPMRP) LO13001424	A01106-Pay of Contract Staff	42,500,000	46,360,000	46,359,392
		A01217-Medical Allowance	3,142,000	3,740,000	3,739,583
		A01278-Leave Salary Allowance	5,000,000	6,147,000	6,146,322
		A03202-Telephone & Trunk Calls	600,000	459,000	149,345
		A03204-Electronic Communication	2,400,000	3,855,000	3,755,667
		A03303-Electricity	3,500,000	2,000,000	1,234,229
		A03402-Rent of Office Building	15,600,000	17,067,000	16,950,648
		A03602-Motor Vehicle Insurance	378,000	378,000	362,444
		A03903-Conference/Seminar/Symposia	1,200,000	700,000	283,760
		A03805-Travelling Allowance	1,000,000	555,000	548,570
		A03807-POL Charges, Planes, H/Copter, M/Cycle	2,000,000	1,134,000	807,792
		A03901-Stationery	400,000	400,000	288,678
		A03902-Printing & Publication	1,400,000	1,400,000	675,534
		A03907-Advertisement & Publicity	5,888,000	5,888,000	5,704,874

		A03919-Payment to others for services rendered	23,785,000	28,785,000	28,655,633
		A03970-Others	100,000	100,000	100,000
		A06301-Entertainment Expenditure	800,000	800,000	781,760
		A09201-Purchase of Hardware	91,367,000	79,340,000	79,339,187
		A09202-Purchase of Software	500,000	-	-
		A09203-Purchase of IT Equipment	660,000	3,000	1,140
		A09601-Purchase of Plant & Machinery	405,000	-	-
		A13001-R&M of Transport	350,000	240,000	198,247
		SUB TOTAL	202,975,000	199,351,000	196,082,805
16	Establishment Of Citizen Facilitation & Services Centre LO13001513	A01106-Pay of Contract Staff	21,372,000	20,572,000	20,571,488
		A01217-Medical Allowance	1,774,000	1,774,000	1,773,969
		A01278-Leave Salary Allowance	2,842,000	2,842,000	2,841,121
		A03201-Postage & Telegraph	260,000	260,000	-
		A03202-Telephone & Trunk Calls	2,628,000	197,000	127,549
		A03204-Electronic Communication	3,482,000	3,482,000	3,453,400
		A03205-Courier & Pilot Services	1,560,000	179,000	38,363
		A03301-Gas	286,000	33,000	-
		A03303-Electricity	11,440,000	1,500,000	1,429,867
		A03402-Rent of Office Building	43,200,000	10,800,000	6,300,000
		A03602-Motor Vehicle Insurance	191,000	191,000	156,984
		A03603-Motor Vehicle Registration	227,000	235,000	187,000

		A03903-Conference/Seminar/Symposia	1,000,000	1,000,000	301,169
		A03805-Travelling Allowance	2,083,000	2,083,000	769,814
		A03807-POL Charges, Planes, H/Copter, M/Cycle	20,459,000	14,904,000	12,214,890
		A03901-Stationery	650,000	650,000	650,000
		A03902-Printing & Publication	650,000	650,000	649,938
		A03907-Advertisement & Publicity	5,500,000	5,500,000	5,499,348
		A03919-Payment to others for services rendered	23,964,000	3,600,000	2,533,944
		A03970-Others	1,000,000	1,000,000	985,840
		A06301-Entertainment Expenditure	1,000,000	1,000,000	980,400
		A09201-Purchase of Hardware	82,500,000	73,770,000	73,451,126
		A09601-Purchase of Plant & Machinery	16,082,000	28,000,000	28,000,000
		A09701-Purchase of Furniture & Fixture	140,000,000	200,000,000	200,000,000
		A09203-Purchase of IT Equipment	3,000,000	2,256,000	2,000,000
		A09202-Purchase of Software	12,000,000	7,000,000	4,469
		A09501-Purchase of vehicle	450,000	634,000	33,600
		A13001-R&M of Transport	400,000	300,000	287,424
		SUB TOTAL	400,000,000	384,412,000	365,241,703
17	Tech Hub Co Working Space at ASTP LO14000113	A01106-Pay of Contract Staff	-	1,900,000	1,900,000
		A01217-Medical Allowance	-	175,000	174,716
		A01278-Leave Salary Allowance	-	256,000	255,916

		A03204-Electronic Communication	-	1,440,000	1,320,000
		A03303-Electricity	-	624,000	624,000
		A03402-Rent of Office Building	-	2,352,000	2,561,265
		A03901-Stationery	-	60,000	-
		A03907-Advertisement & Publicity	-	150,000	-
		A03955-Others Store Computer Stationery	-	50,000	-
		A09201-Purchase of Hardware	-	534,000	664,101
		A09701-Purchase of Furniture & Fixture	-	580,000	-
		SUB TOTAL	-	8,121,000	7,499,998
18	Plan-X Technology Accelerator at ASTP LO14000094	A01106-Pay of Contract Staff	-	4,563,000	4,562,432
		A01217-Medical Allowance	-	453,000	452,889
		A01278-Leave Salary Allowance	-	293,000	293,000
		A03204-Electronic Communication	-	738,000	738,000
		A03303-Electricity	-	300,000	299,860
		A03805-Travelling Allowance	-	900,000	837,395
		A03825-Travelling Other Then Govt	-	2,500,000	1,037,366
		A03903-Conference/Seminar/Symposia	-	2,826,000	1,870,500
		A03901-Stationery	-	850,000	227,798
		A03902-Printing & Publication	-	880,000	880,001
		A03907-Advertisement & Publicity	-	4,000,000	3,937,939

		A03970-Others	-	246,000	242,094
		A03402-Rent of Office Building	-	1,500,000	1,499,562
		A06301-Entertainment Expenditure	-	600,000	251,573
		A09201-Purchase of Hardware	-	5,227,000	4,706,368
		A09601-Purchase of Plant & Machinery	-	200,000	179,712
		A09701-Purchase of Furniture & Fixture	-	4,874,000	3,857,999
		A13201-R&M of Furniture & Fixture	-	50,000	-
		SUB TOTAL	-	31,000,000	25,874,488
19	LO14000067-District Health Information System	A01106-Pay of Contract Staff	-	874,000	700,000
		A03201-Postage & Telegraph	-	-	-
		A03204-Electronic Communication	-	-	-
		A03603-Motor Vehicle Registration	-	53,000	-
		A03805-Travelling Allowance	-	-	-
		A03807-POL Charges, Planes, H/Copter, M/Cycle	-	-	-
		A03901-Stationery	-	-	-
		A03903-Conference/Seminar/Symposia	-	-	-
		A03907-Advertisement & Publicity	-	-	-
		A03970-Others	-	-	-
		A06301-Entertainment Expenditure	-	-	-
		A09201-Purchase of Hardware	2,500,000	3,567,000	3,246,131
		A09501-Purchase of vehicle	-	1,100,000	-
		SUB TOTAL	2,500,000	5,594,000	3,946,131

20	LO14000087- IT Enabled Assessment & Trainings for Students & Teachers	A01106-Pay of Contract Staff	6,120,000	3,000,000	2,935,724
		A01217-Medical Allowance	338,000	138,000	136,250
		A01278-Leave Salary Allowance	533,000	283,000	272,986
		A03204-Electronic Communication	225,000	135,000	22,500
		A03903-Conference/Seminar/Symposia	75,000	75,000	-
		A03919-Payment to others for services	5,010,000	3,593,000	126,250
		A03805-Travelling Allowance	50,000	30,000	-
		A03907-Advertisement & Publicity	100,000	100,000	-
		A06301-Entertainment Expenditure	75,000	45,000	-
		A09201-Purchase of Hardware	1,260,000	1,260,000	1,089,843
			SUB TOTAL	13,786,000	8,659,000
21	LO14000086- IT Based Profiling of Govt. Employees	A01106-Pay of Contract Staff	4,937,000	4,937,000	3,824,292
		A01273-Honoraria	50,000	50,000	-
		A03204-Electronic Communication	569,000	2,715,000	1,004,500
		A03901-Stationery	200,000	200,000	-
		A03907-Advertisement & Publicity	150,000	150,000	-
		A09201-Purchase of Hardware	4,094,000	4,094,000	1,104,123
	SUB TOTAL	10,000,000	12,146,000	5,932,915	
22	LO14000062- Computerization of all Police Stations in Punjab	A01106-Pay of Contract Staff	13,521,000	13,521,000	11,140,175
		A03204-Electronic Communication	3,215,000	3,215,000	-
		A03807-POL Charges, Planes, H/Copter, M/Cycle	220,000	220,000	-
		A03919-Payment to others for services	18,500,000	18,500,000	7,842,392
		A09201-Purchase of Hardware	29,305,000	29,305,000	24,972,721

		A09501-Purchase of vehicle	2,400,000	2,400,000	-
		SUB TOTAL	67,161,000	67,161,000	43,955,288
23	LO14003849-Citizen Feedback Monitoring Program	A01106-Pay of Contract Staff	-	6,050,000	2,900,000
		A03919-Payment to others for services	-	6,305,000	6,251,179
		A09201-Purchase of Hardware	-	11,605,000	380,831
		SUB TOTAL	-	23,960,000	9,532,010
24	LO14000110-Smart Monitoring of Development Projects Across Punjab	A01106-Pay of Contract Staff	3,260,000	3,260,000	-
		A01217-Medical Allowance	271,000	271,000	-
		A01278-Leave Salary Allowance	429,000	429,000	-
		A01273-Honoraria	400,000	400,000	-
		A01227-Project Allowance	400,000	400,000	-
		A03919-Payment to others for services	2,000	2,000	-
		A03907-Advertisement & Publicity	100,000	100,000	-
		A09201-Purchase of Hardware	2,635,000	2,635,000	-
		A09202-Purchase of Software	2,000,000	2,000,000	-
		SUB TOTAL	9,497,000	9,497,000	-
		GRAND TOTAL	1,141,045,000	1,300,819,000	1,093,349,295