

**PUNJAB INFORMATION TECHNOLOGY BOARD**  
**STATEMENT OF EXPENDITURE (DEVELOPMENT SCHEMES) FOR THE**  
**YEAR 2017-18**

	<b>Original Allocation/ Release 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Expenditure FY 2017-18</b>
<b>9208-A</b>			
<b>LO14000057-Automation of Stamp Paper (E-Stamping)</b>			
A01106-Pay of contract staff	34,042,000	29,887,787	29,887,787
A01217-Medical Allowance	2,598,000	2,727,206	2,654,632
A01278-Leave Salary	4,151,000	3,650,363	3,650,144
A03202-Telephone and Trunk Call	165,000	165,000	165,000
A03204-Electronic Communication	1,130,000	900,000	50,531
A03303-Electricity	1,775,000	1,000,000	1,000,000
A03402-Rent for Office Building	3,852,000	3,852,000	3,852,000
A03603-Registration	300,000	-	-
A03805-Travelling Allowance	1,500,000	700,000	663,600
A03807-P.O.L Charges	1,800,000	1,500,000	1,483,749
A03901-Stationery	-	-	-
A03902-Printing and Publication	200,000	300,000	199,999
A03903-Conference/Seminars/Workshops/ Symposia	300,000	200,000	142,895
A03905-Newspapers Periodicals and Books	40,000	40,000	28,648
A03907-Advertising & Publicity	1,000	1,400,000	
A03919-Payments to Others for Service Rendered	9,900,000	7,500,000	4,068,575
A03970-Others	300,000	130,000	129,178
A05270-To Others	46,537,000	-	-
A06301-Entertainments & Gifts	75,000	75,000	75,000
A09201-Hardware	12,345,000	395,000	184,785
A09202-Software	2,871,000	4,571,000	2,849,351
A09203-I.T. Equipment	300,000	100,000	99,901
A09470-Others	-	-	-
A09501-Transport	3,000,000	3,000,000	-
A09601-Plant and Machinery	112,000	-	-
A09701-Purchase of Furniture and Fixture	-	4,928,950	4,928,950
A13001-Transport	509,000	509,000	500,813
A13201-Furniture and Fixture	100,000	-	-
A13370-Others	-	-	-
<b>Total</b>	<b>127,903,000</b>	<b>67,531,306</b>	<b>56,615,538</b>

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<b>9211-A</b>			
<b>LO1400067-District Health Information System</b>			
A01106-Pay of contract staff	31,344,000	26,634,000	25,650,877
A01217-Medical Allowance	2,612,000	3,305,000	2,136,373
A01278-Leave Salary	4,122,000	3,470,000	3,393,697
A03201-Postage and Telegraph	59,000	59,000	28,331
A03204-Electronic Communication	4,101,000	2,101,000	2,076,090
A03303-Electricity	1,000	-	-
A03805-Travelling Allowance	850,000	850,000	799,193
A03807-P.O.L Charges	700,000	400,000	369,686
A03901-Stationery	150,000	150,000	83,230
A03902-Printing and Publication	200,000	40,000	32,398
A03903-Conference/Seminars/Workshops/ Symposia	300,000	10,000	6,750
A03907-Advertising & Publicity	1,000	1,000	1,000
A03919-Payments to Others for Service Rendered	14,998,000	11,504,000	8,484,524
A03955-Computer Stationary	1,000	1,000	-
A03970-Others	299,000	299,000	144,007
A05270-To Others	8,030,000	-	-
A06301-Entertainments & Gifts	175,000	175,000	124,166
A09201-Hardware	1,000	7,117,587	6,489,502
A09202-Software	1,000	2,676,000	386,667
A13001-Transport	1,000	1,000	
<b>Total</b>	<b>67,946,000</b>	<b>58,793,587</b>	<b>50,206,491</b>
<b>9213-A-</b>			
<b>LO1200039-New IT Initiatives at Lahore High Court,</b>			
A01106-Pay of contract staff	5,640,000	3,140,000	2,939,406
A01217-Medical Allowance	470,000	370,000	221,068
A01278-Leave Salary	740,000	460,000	350,796
A03903-Conference/Seminars/Workshops/ Symposia	1,500,000	100,000	9,218
A03907-Advertising & Publicity	560,000	560,000	315,522
A03919-Payments to Others for Service Rendered	13,630,000	16,496,256	8,632,498
A03970-Others	460,000	160,000	1,000
A09201-Hardware	8,000,000	4,680,000	4,672,008
A09202-Software	69,000,000	59,332,000	59,331,456
A09701-Purchase of Furniture and Fixture	-	-	-
<b>Total</b>	<b>100,000,000</b>	<b>85,298,256</b>	<b>76,472,972</b>

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<b>9214-A-</b>			
<b>LO13001424-Centric Interventions &amp; Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP)</b>			
A01106-Pay of contract staff	38,223,000	94,691,000	94,672,935
A01217-Medical Allowance	2,000,000	7,400,000	7,394,167
A01278-Leave Salary	5,000,000	10,450,000	10,445,397
A03202-Telephone and Trunk Call	167,000	167,000	167,000
A03204-Electronic Communication	900,000	900,000	889,500
A03205-Courier and Pilot Service	1,000	1,000	1,000
A03303-Electricity	1,374,000	1,374,000	1,374,000
A03402-Rent for Office Building	8,000,000	8,000,000	7,999,613
A03602-Insurance	1,000	1,000	-
A03805-Travelling Allowance	200,000	800,000	200,000
A03807-P.O.L Charges	278,000	278,000	215,587
A03901-Stationery	111,000	111,000	111,000
A03902-Printing and Publication	330,000	330,000	169,712
A03903-Conference/Seminars/Workshops/ Symposia	1,000	1,000	-
A03907-Advertising & Publicity	1,000	1,000	-
A03919-Payments to Others for Service Rendered	49,230,000	49,230,000	47,726,391
A03955-Computer Stationary	1,000	1,000	-
A03970-Others	1,000	1,000	1,000
A05270-To Others	-	-	-
A06301-Entertainments & Gifts	111,000	111,000	102,040
A09201-Hardware	15,483,000	35,161,080	33,462,895
A09202-Software	4,460,000	3,860,000	-
A09501-Transport	1,000	1,000	-
A09601-Plant and Machinery	1,000	1,000	-
A09701-Purchase of Furniture and Fixture	-	-	-
A13001-Transport	222,000	222,000	174,669
<b>Total</b>	<b>126,097,000</b>	<b>213,093,080</b>	<b>205,106,906</b>
<b>9215-A-</b>			
<b>LO13001513-Establishment of Citizen Facilitation and Service Centers</b>			
A01106-Pay of contract staff	33,000,000	38,121,688	38,121,688
A01217-Medical Allowance	2,739,000	3,487,098	3,487,054
A01278-Leave Salary	4,389,000	5,436,073	5,436,073
A03201-Postage and Telegraph	5,000	5,000	958
A03202-Telephone and Trunk Call	285,000	285,000	285,000
A03204-Electronic Communication	8,979,000	8,979,000	8,395,081
A03205-Courier and Pilot Service	153,000	153,000	136,632
A03301-Gas	5,000	5,000	-
A03302-Water	42,000	42,000	42,000
A03303-Electricity	3,570,000	3,570,000	3,570,000
A03402-Rent for Office Building	3,267,000	3,267,000	1,634,000
A03407-Rates and Taxes	1,000	1,000	1,000
A03602-Insurance	1,000	1,000	-
A03603-Registration	3,000	3,000	2,000
A03805-Travelling Allowance	1,000,000	1,000,000	857,951
A03807-P.O.L Charges	3,396,000	3,844,940	3,632,834

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A03901-Stationery	500,000	500,000	500,000
A03902-Printing and Publication	200,000	200,000	200,000
A03903-Conference/Seminars/Workshops/ Symposia	200,000	200,000	199,939
A03907-Advertising & Publicity	10,000,000	10,000,000	10,000,000
A03919-Payments to Others for Service Rendered	37,864,000	37,864,000	37,850,957
A03970-Others	1,700,000	1,700,000	1,654,562
A06301-Entertainments & Gifts	604,000	604,000	604,000
A09201-Hardware	6,708,000	17,475,557	16,651,375
A09202-Software	1,000	1,000	-
A09203-I.T. Equipment	1,000	1,000	-
A09501-Transport	-	-	-
A09601-Plant and Machinery	100,000	100,000	62,510
A09701-Purchase of Furniture and Fixture	41,658,000	41,658,000	21,706,000
A13001-Transport	336,000	336,000	296,377
A13101-Machinery and Equipment	1,200,000	1,200,000	312,665
A13370-Others	300,000	300,000	217,660
A13701-Hardware	50,000	50,000	4,500
<b>Total</b>	<b>162,257,000</b>	<b>180,390,356</b>	<b>155,862,816</b>
<b>9216-A-</b>			
<b>LO14000110-Smart Monitoring of Development Projects across Punjab</b>			
A01106-Pay of contract staff	24,000,000	13,220,980	10,678,712
A01217-Medical Allowance	1,650,000	1,372,119	879,101
A01227-Project Allowance	720,000	900,000	780,000
A01273-Honoraria	-	-	-
A01278-Leave Salary	2,700,000	1,854,874	1,391,275
A03204-Electronic Communication	310,000	310,000	300,099
A03603-Registration	50,000	-	-
A03805-Travelling Allowance	20,000	-	-
A03807-P.O.L Charges	240,000	240,000	223,542
A03901-Stationery	30,000	30,000	-
A03902-Printing and Publication	-	-	-
A03903-Conference/Seminars/Workshops/ Symposia	300,000	300,000	288,970
A03907-Advertising & Publicity	200,000	200,000	150,000
A03919-Payments to Others for Service Rendered	2,000,000	2,000,000	994,745
A03955-Computer Stationery	50,000	50,000	-
A03970-Others	110,000	110,000	-
A06301-Entertainments & Gifts	-	-	-
A09201-Hardware	1,000,000	110,000	99,490
A09202-Software	-	-	-
A09501-Transport	1,500,000	-	-
A09701-Purchase of Furniture and Fixture	100,000	100,000	-
A13001-Transport	10,000	-	-
A13101-Machinery and Equipment	-	-	-
A13701-Hardware	10,000	-	-
<b>Total</b>	<b>35,000,000</b>	<b>20,797,973</b>	<b>15,785,934</b>

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<b>9217-A-</b>			
<b>LO16001418-Citizen Engagement and Public Perception Analysis for Improving Governance and Service Delivery in Punjab (PC-II)</b>			
A01106-Pay of contract staff	7,000,000	7,852,603	7,767,111
A03202-Telephone and Trunk Call	1,000	-	-
A03204-Electronic Communication	300,000	-	-
A03805-Travelling Allowance	300,000	300,000	65,432
A03901-Stationery	200,000	100,000	-
A03902-Printing and Publication	500,000	100,000	-
A03907-Advertising & Publicity	200,000	-	-
A03919-Payments to Others for Service Rendered	41,294,000	13,724,559	13,545,042
A03970-Others	1,000	-	-
A06301-Entertainments & Gifts	200,000	50,000	-
A09201-Hardware	1,000	-	-
A09202-Software	1,000	-	-
A09203-I.T. Equipment	1,000	-	-
A09601-Plant and Machinery	1,000	-	-
<b>Total</b>	<b>50,000,000</b>	<b>22,127,162</b>	<b>21,377,585</b>

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<b>9218-A-</b>			
<b>LO15002126-Setting-up Wi-Fi Hotspots</b>			
A01106-Pay of contract staff	2,000,000	-	-
A01273-Honoraria	-	-	-
A03202-Telephone and Trunk Call	1,000	1,000	-
A03204-Electronic Communication	-	-	-
A03805-Travelling Allowance	1,000	1,000	-
A03807-P.O.L Charges	1,000	1,000	-
A03902-Printing and Publication	-	-	-
A03907-Advertising & Publicity	10,000,000	9,320,000	9,320,000
A03919-Payments to Others for Service Rendered	103,449,000	103,449,000	103,449,000
A03970-Others	1,000	1,000	-
A06301-Entertainments & Gifts	1,000	1,000	-
A09201-Hardware	1,000	1,000	-
A09202-Software	1,000	1,000	-
<b>Total</b>	<b>115,456,000</b>	<b>112,776,000</b>	<b>112,769,000</b>
<b>9219-A-</b>			
<b>LO15002124-E-Filing and Office Automation in 10 Departments</b>			
A01106-Pay of contract staff	34,181,000	31,767,609	26,931,904
A03201-Postage and Telegraph	10,000	10,000	-
A03202-Telephone and Trunk Call	10,000	10,000	-
A03204-Electronic Communication	19,383,000	19,383,000	7,366,881
A03303-Electricity	100,000	-	-
A03402-Rent for Office Building	100,000	-	-
A03805-Travelling Allowance	100,000	297,000	82,460
A03806-Transportation of Goods	20,000	-	-
A03901-Stationery	150,000	150,000	49,500
A03902-Printing and Publication	200,000	300,000	299,690
A03903-Conference/Seminars/Workshops/ Symposia	2,000,000	500,000	494,265
A03907-Advertising & Publicity	700,000	700,000	350,000
A03919-Payments to Others for Service Rendered	1,000,000	-	-
A03955-Computer Stationary	300,000	50,000	-
A03970-Others	600,000	1,100,000	962,237
A05270-To Others	-	-	-
A06301-Entertainments & Gifts	700,000	250,000	249,611
A09201-Hardware	17,418,000	5,173,000	5,172,912
A09202-Software	1,000,000	2,000,000	1,998,798
A09470-Others	100,000	-	-
A09701-Purchase of Furniture and Fixture	3,500,000	-	-
A13301-Office Buildings	-	-	-
A13701-Hardware	100,000	100,000	-
<b>Total</b>	<b>81,672,000</b>	<b>61,790,609</b>	<b>43,958,258</b>

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<b>9220-A-</b>			
<b>LO1400086-IT based Profiling of Govt. Employees</b>			
A01106-Pay of contract staff	44,188,000	42,635,844	35,814,276
A01217-Medical Allowance	1,883,000	1,958,000	1,958,000
A01227-Project Allowance	500,000	350,000	275,806
A01273-Honoraria	800,000	-	-
A01278-Leave Salary	3,128,000	3,436,925	3,436,925
A03204-Electronic Communication	1,600,000	2,012,000	816,000
A03402-Rent for Office Building	7,000,000	7,000,000	5,812,739
A03807-P.O.L Charges	360,000	-	-
A03901-Stationery	575,000	575,000	361,059
A03902-Printing and Publication	-	-	-
A03903-Conference/Seminars/Workshops/ Symposia	-	-	-
A03907-Advertising & Publicity	285,000	285,000	285,000
A03919-Payments to Others for Service Rendered	2,000,000	-	-
A03970-Others	100,000	100,000	93,250
A05270-To Others	-	-	-
A06301-Entertainments & Gifts	250,000	375,000	371,807
A09201-Hardware	65,000,000	65,000,000	17,899,786
A09501-Transport	2,680,000	-	-
A09601-Plant and Machinery	-	-	-
A09701-Purchase of Furniture and Fixture	4,040,000	4,040,000	1,314,419
A13001-Transport	120,000	120,000	-
A13370-Others	1,200,000	1,200,000	-
<b>Total</b>	<b>135,709,000</b>	<b>129,087,769</b>	<b>68,439,067</b>
<b>9221-A-</b>			
<b>LO1400062-Computerization of all Police Stations in Punjab</b>			
A01106-Pay of contract staff	17,409,000	30,361,000	26,008,000
A01217-Medical Allowance	1,318,000	2,479,903	1,126,572
A01278-Leave Salary	2,080,000	3,953,000	2,929,000
A03204-Electronic Communication	260,000	-	-
A03805-Travelling Allowance	396,000	-	-
A03807-P.O.L Charges	42,000	-	-
A03901-Stationery	50,000	-	-
A03902-Printing and Publication	1,000	-	-
A03903-Conference/Seminars/Workshops/ Symposia	250,000	2,000	1,350
A03907-Advertising & Publicity	1,000	-	-
A03919-Payments to Others for Service Rendered	1,000,000	10,200,000	10,191,411
A03970-Others	-	-	-
A06301-Entertainments & Gifts	50,000	2,000	1,730
A09201-Hardware	1,000	9,001,000	9,000,000
A09202-Software	100,000	-	-
A09203-I.T. Equipment	-	-	-
A09501-Transport	1,000	1,000	-
A13001-Transport	1,000	1,000	-
<b>Total</b>	<b>22,960,000</b>	<b>56,000,903</b>	<b>49,258,063</b>

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<b>9228-U-</b>			
<b>LO17007526-Prisons Management Information System (PMIS) at 20 Jails of Punjab (Phase-II)</b>			
A01106-Pay of contract staff	-	5,392,000	
A01217-Medical Allowance	-	449,000	
A01278-Leave Salary	-	709,000	
A03901-Stationery	-	350,000	
A03907-Advertising & Publicity	-	700,000	
A03919-Payments to Others for Service Rendered	-	1,800,000	
A03970-Others	-	300,000	
A06301-Entertainments & Gifts	-	300,000	
A05270-To Others	100,000,000	-	
<b>Total</b>	<b>100,000,000</b>	<b>10,000,000</b>	<b>-</b>
<b>Suppl.</b>			
<b>LO17010002- Revamping of DHQ Hospitals of Punjab (North Zone) (IT Component).</b>			
A01106-Pay off Contract Staff	-	24,000,000	24,000,000
A01217-Medical Allowance	-	1,550,000	1,550,000
A01278-Leave Salary Allowance	-	3,110,000	3,109,811
A03204-Electronic Communication	-	340,000	340,000
A03301-Gas	-	1,000	-
A03302-Water	-	1,000	-
A03303-Electricity	-	1,000	-
A03402-Rent of Office Building	-	1,200,000	1,200,000
A03805-Travelling Allowance	-	300,000	274,650
A03807-POL Charges	-	750,000	578,493
A03901-Stationery	-	460,000	226,030
A03902-Printing & Publication	-	100,000	5,222
A03903-Conference/Seminar/Symposia	-	200,000	199,618
A03907-Advertisement & Pub	-	100,000	100,000
A03919-Payment to others	-	17,255,000	4,941,662
A03955-Other Store Computer Stationery	-	100,000	90,250
A03970-Others	-	51,000	47,911
A06301-Entertainment Expenses	-	50,000	41,178
A09201-Purchase of Hardware	-	76,081,000	15,443,747
A09202-Purchase of Software	-	16,800,000	738,274
A09701-Purchase of F&F	-	350,000	-
A13701-R&M of Hardware	-	200,000	-
<b>Total</b>	<b>-</b>	<b>143,000,000</b>	<b>52,886,846</b>
<b>Suppl.</b>			
<b>LO17010003- Revamping of DHQ Hospitals of Punjab (Central Zone) (IT Component)</b>			
A01106-Pay off Contract Staff	-	25,000,000	24,870,120
A01217-Medical Allowance	-	1,602,000	1,287,765
A01278-Leave Salary Allowance	-	3,000,000	2,956,200
A03204-Electronic Communication	-	1,300,000	1,294,284
A03301-Gas	-	1,000	-
A03302-Water	-	1,000	-
A03303-Electricity	-	50,000	-



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A03402-Rent of Office Building	-	1,200,000	1,200,000
A03805-Travelling Allowance	-	403,000	403,000
A03807-POL Charges	-	400,000	352,658
A03901-Stationery	-	78,000	29,110
A03902-Printing & Publication	-	100,000	-
A03903-Conference/Seminar/Symposia	-	200,000	140,092
A03907-Advertisement & Pub	-	50,000	50,000
A03919-Payment to others	-	18,000,000	8,214,600
A03955-Other Store Computer Stationery	-	20,000	19,000
A03970-Others	-	75,000	53,587
A06301-Entertainment Expenses	-	20,000	20,000
A09201-Purchase of Hardware	-	72,000,000	15,926,656
A09202-Purchase of Software	-	17,000,000	2,750,848
A09701-Purchase of F&F	-	1,400,000	972,636
A13701-R&M of Hardware	-	100,000	-
<b>Total</b>	<b>0.000</b>	<b>142,000,000</b>	<b>60,540,556</b>
<b>Suppl.</b>			
<b>LO17010004- Revamping of DHQ Hospitals of Punjab (South Zone) (IT Component)</b>			
A01106-Pay off Contract Staff	-	26,000,000	26,000,000
A01217-Medical Allowance	-	1,500,000	1,500,000
A01278-Leave Salary Allowance	-	2,800,000	2,800,000
A03204-Electronic Communication	-	1,450,000	1,450,000
A03301-Gas	-	1,000	-
A03302-Water	-	1,000	-
A03303-Electricity	-	1,000	-
A03402-Rent of Office Building	-	1,000,000	749,537
A03805-Travelling Allowance	-	200,000	162,970
A03807-POL Charges	-	100,000	100,000
A03901-Stationery	-	100,000	36,610
A03902-Printing & Publication	-	100,000	-
A03903-Conference/Seminar/Symposia	-	100,000	99,995
A03907-Advertisement & Pub	-	50,000	50,000
A03919-Payment to others	-	23,000,000	8,605,842
A03955-Other Store Computer Stationery	-	500,000	-
A03970-Others	-	60,000	43,405
A06301-Entertainment Expenses	-	20,000	20,000
A09201-Purchase of Hardware	-	81,000,000	18,318,397
A09202-Purchase of Software	-	8,316,000	3,479,287
A09701-Purchase of F&F	-	700,000	-
A13701-R&M of Hardware	-	1,000	-
<b>Total</b>	<b>0.000</b>	<b>147,000,000</b>	<b>63,416,043</b>

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<b>Suppl.</b>			
<b>LO17010005- Revamping of 14 THQ Hospitals of Punjab (IT Component)</b>			
A01106-Pay off Contract Staff	-	15,000,000	15,000,000
A01217-Medical Allowance	-	1,200,000	1,200,000
A01227-Project Allowance	-	500,000	-
A01278-Leave Salary Allowance	-	2,000,000	2,000,000
A03204-Electronic Communication	-	1,000,000	900,000
A03805-Travelling Allowance	-	100,000	100,000
A03807-POL Charges	-	220,000	220,000
A03901-Stationery	-	50,000	34,880
A03902-Printing & Publication	-	100,000	-
A03903-Conference/Seminar/Symposia	-	100,000	32,975
A03907-Advertisement & Publicity	-	100,000	100,000
A03919-Payment to others	-	20,000,000	4,925,450
A03955-Other Store Computer Stationery	-	20,000	19,000
A03970-Others	-	50,000	49,505
A06301-Entertainment Expenses	-	50,000	45,400
A09201-Purchase of Hardware	-	90,509,000	23,434,954
A09202-Purchase of Software	-	12,000,000	2,409,039
A13701-R&M of Hardware	-	1,000	-
<b>Total</b>	-	<b>143,000,000</b>	<b>50,471,203</b>
<b>352-U</b>			
<b>Distribution of Tablet PCs (With Textbooks) to Public School Students, Punjab LO16005063</b>			
A06470-Others	28,260,000		
A01106-Pay of Contract Staff	-	5,471,000	5,470,522
A01217-Medical Allowance	-	502,331	500,910
A01278-Leave Salary Allowance	-	720,111	719,354
A03303-Electricity	-	24,000	-
A03402-Rent of Office Building	-	360,000	298,650
A03805-Travelling Allowance	-	600,000	306,062
A03807-POL Charges	-	25,000	-
A03903-Conference/Seminar	-	200,000	147,245
A03907-Advertisement & Publicity	-	200,000	-
A03919-Payment to others for services	-	3,513,000	371,851
A03955-Other Store Computer Stationery	-	50,000	-
A03970-Others	-	165,000	55,530
A06301-Entertainment Expenses	-	150,000	1,875
A09201-Purchase of Hardware	-	1,875,000	45,895
<b>Total</b>	<b>28,260,000</b>	<b>13,855,442</b>	<b>7,917,894</b>
<b>349-U</b>			
<b>Learn Punjab LO13001305</b>			
A06470-Others	86,414,000		
A01106-Pay of Contract Staff	-	21,590,000	20,718,020
A01217-Medical Allowance	-	2,221,776	1,594,807
A01278-Leave Salary Allowance	-	3,411,996	2,434,069
A03204-Electronic Communication	-	1,499,000	861,000
A03205-Courier & Pilot	-	60,000	11,287

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A03303-Electricity	-	180,000	179,550
A03402-Rent of Office Building	-	3,429,000	3,250,000
A03805-Travelling Allowance	-	1,530,000	1,520,868
A03807-POL Charges	-	500,000	32,590
A03901-Stationery	-	415,000	-
A03903-Conference/Seminar	-	6,431,000	1,433,329
A03907-Advertisement & Pub	-	5,508,000	3,192,772
A03919-Payment to others for services	-	14,633,000	1,839,506
A03955-Other Store Computer Stationary	-	225,000	25,009
A06301-Entertainment Exp.	-	350,000	349,007
A09201-Purchase of Hardware	-	2,000,000	360,358
A09202-Purchase of Software	-	1,003,000	141,557
A09501-Purchase of Vehicle	-	4,500,000	-
A09601-Purchase of P&M	-	196,000	-
A09701-Purchase of F&F	-	441,000	-
<b>Total</b>	<b>86,414,000</b>	<b>70,123,772</b>	<b>37,943,729</b>
<b>351-U</b>			
<b>Unique Identification of Students in Public School LO16005064</b>			
A06470-Others	107,703,000		
A01106-Pay of Contract Staff	-	9,763,790	7,458,385
A01217-Medical Allowance	-	1,170,600	546,363
A01278-Leave Salary Allowance	-	1,837,753	1,520,711
A03204-Electronic Communication	-	1,330,000	1,269,600
A03402-Rent of Office Building	-	217,000	208,150
A03805-Travelling Allowance	-	700,000	96,994
A03903-Conference/Seminar	-	735,000	214,706
A03907-Advertisement & Publicity	-	1,320,000	-
A03919-Payment to others	-	90,470,000	86,500,512
A09201-Purchase of Hardware	-	315,000	-
A09701-Purchase of F&F	-	102,000	-
<b>Total</b>	<b>107,703,000</b>	<b>107,961,143</b>	<b>97,815,421</b>
<b>9156-U</b>			
<b>LO16007951-Improvement to the Arrangements for Starting a Business</b>			
A05270-Others	44,234,000		
A01106-Pay of Contract Staff	-	6,585,000	6,585,000
A01217-Medical Allowance	-	550,000	550,000
A01278-Leave Salary Allowance	-	865,000	864,286
A03204-Electronic Communication	-	2,000,000	1,461,420
A03603-Registration	-	-	-
A03805-Travelling Allowance	-	30,000	24,000
A03807-POL	-	200,000	199,982
A03901-Stationery	-	-	-
A03902-Printing & Publication	-	600,000	542,270
A03907-Advertisement & Publicity	-	2,500,000	2,302,997

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A03919-Payment to others for services	-	3,500,000	2,095,378
A03970-Others	-	67,000	59,984
A06301-Entertainment & Gifts	-	220,000	135,269
A09203-Purchase of IT Equipment	-	2,500,000	1,719,017
A09501-Purchase of Vehicle	-	-	-
A09601-Purchase of Plant & Machinery	-	2,500,000	1,994,183
<b>Total</b>	<b>44,234,000</b>	<b>22,117,000</b>	<b>18,533,786</b>
<b>9167-U</b>			
<b>Establishment of One Window Service Centre (OWSC) for Industries Department LO17010008</b>			
A05270-Others	79,044,000		
A01106-Pay of Contract Staff	-	6,635,000	5,530,348
A01217-Medical Allowance	-	773,000	325,055
A01278-Leave Salary Allowance	-	1,239,000	694,883
A03204-Electronic Communication	-	1,000,000	946,966
A03805-Travelling Allowance	-	150,000	-
A03807-POL Charges	-	375,000	98,987
A03901-Stationery	-	220,000	219,191
A03902-Printing & Publication	-	120,000	113,523
A03903-Conference/Seminar	-	500,000	490,408
A03907-Advertisement & Publicity	-	1,000,000	401,482
A03919-Payment to others for services	-	800,000	641,495
A03970-Others	-	1,000,000	485,534
A06301-Entertainment & Gifts	-	300,000	298,956
A09201-Purchase of Hardware	-	25,290,000	908,734
A09701-Purchase of Furniture & Fixture	-	120,000	5,249
<b>Total</b>	<b>79,044,000</b>	<b>39,522,000</b>	<b>11,160,811</b>
<b>1770-U</b>			
<b>LO16008407-Chief Minister E-Rozgar Training Programme</b>			
A05270-Others	456,020,000		
A01106-Pay of Contract Staff	-	55,855,000	55,855,000
A01217-Medical Allowance	-	4,820,000	3,498,484
A01278-Leave Salary Allowance	-	7,428,000	5,386,160
A03204-Electronic Communication	-	10,906,000	6,286,455
A03205-Courier & Pilot Services	-	56,000	56,000
A03805-Traveling Allowance	-	3,056,000	1,439,562
A03807-P.O.L Charges	-	1,300,000	362,474
A03901-Stationary	-	600,000	364,402
A03902-Printing and Publication	-	75,000	75,000
A03907-Advertising and Publicity	-	675,000	616,166
A03919-Payments to Others for Services Rendered	-	62,010,000	43,553,336
A03970-Others	-	200,000	200,000
A06301-Entertainment and Gifts	-	627,000	375,193
A09203-Purchase of IT Equipment	-	53,716,000	10,828,316
A09501-Purchase of Vehicle	-	8,768,000	346,000
A09701-Purchase of Furniture & Fixture	-	53,955,000	42,098,380
<b>Total</b>	<b>456,020,000</b>	<b>264,047,000</b>	<b>171,340,928</b>

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<b>1570-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Rawalpindi LO17010754</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,355,161
A01217-Medical Allowance	-	213,000	72,823
A01278-Leave Salary Allowance	-	337,000	136,767
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	63,449
A03603-Vehicle Registration	-	-	-
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,785
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodicals	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	110,633
A06301-Entertainment & Gifts	-	250,000	40,668
A09201 -Hardware	-	3,993,000	1,245,823
A09203-Purchase of IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,552,159</b>

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<b>1571-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Attock LO17010755</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	870,322
A01217-Medical Allowance	-	213,000	47,581
A01278-Leave Salary Allowance	-	337,000	189,370
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	4,260
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,931
A03903-Seminar/ Conference/	-	700,000	184,973
A03905-Newspaper & Periodicals	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	111,619
A06301-Entertainment & Gifts	-	250,000	41,212
A09201 -Hardware	-	3,993,000	1,245,823
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,037,168</b>
<b>1572-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Sargodha LO17010756</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	940,172
A01217-Medical Allowance	-	213,000	52,500
A01278-Leave Salary Allowance	-	337,000	110,466
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	129,174
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,020
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodical	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	61,818
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,788
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,803,312</b>

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<b>1573-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Mianwali LO17010757</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	278,387
A01217-Medical Allowance	-	213,000	25,000
A01278-Leave Salary Allowance	-	337,000	26,301
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	-
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,020
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodical	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	84,413
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	953,089
A09203-IT equipment	-	613,000	476,815
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>4,922,686</b>
<b>1574-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Bhakkar LO17010768</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	601,613
A01217-Medical Allowance	-	213,000	34,597
A01278-Leave Salary Allowance	-	337,000	136,767
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	157,739
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	147,859
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodical	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	110,172
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,789
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	534,753
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,553,810</b>
<b>1575-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Faisalabad LO17010758</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,633,570
A01217-Medical Allowance	-	213,000	86,667
A01278-Leave Salary Allowance	-	337,000	173,588
A03204-Electronic Communication	-	700,000	700,000

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A03303-Electricity Charges	-	700,000	118,799
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,985
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodical	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	82,150
A06301-Entertainment & Gifts	-	250,000	38,651
A09201 -Hardware	-	3,993,000	1,245,824
A09203-IT equipment	-	613,000	449,977
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	534,753
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,859,447</b>
<b>1576-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Toba Tek Singh LO17010759</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,247,698
A01217-Medical Allowance	-	213,000	59,748
A01278-Leave Salary Allowance	-	337,000	120,986
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	49,693
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,019
A03903-Seminar/ Conference/ Trainings	-	700,000	184,973
A03905-Newspaper & Periodicals	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	61,630
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	953,089
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	547,163
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,049,546</b>



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<b>1577-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Gujranwala LO17010760</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	423,226
A01217-Medical Allowance	-	213,000	20,000
A01278-Leave Salary Allowance	-	337,000	42,082
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	-
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,019
A03903-Seminar/ Conference/ Trainings	-	700,000	184,973
A03905-Newspaper & Periodicals	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	61,627
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,788
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	534,753
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,044,015</b>
<b>1578-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Gujrat LO17010761</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,107,095
A01217-Medical Allowance	-	213,000	54,597
A01278-Leave Salary Allowance	-	337,000	110,466
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	109,559
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	141,205
A03903-Seminar/ Conference/	-	700,000	184,974
A03905-Newspaper & Periodicals	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	88,370
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	953,089
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,988,755</b>

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	Original Allocation/ Release 2017-18	Revised Estimates 2017-18	Expenditure FY 2017-18
<b>1579-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Narowal LO17010762</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,930,990
A01217-Medical Allowance	-	213,000	140,000
A01278-Leave Salary Allowance	-	337,000	181,479
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	202,050
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	144,803
A03903-Seminar/ Conference/ Trainings	-	700,000	184,974
A03905-Newspaper & Periodicals	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	181,867
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	1,245,974
A09203-IT equipment	-	613,000	467,230
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	685,738
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>7,579,939</b>
<b>1580-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Nishtar Park Sports Complex Lahore LO17010763</b>			
A05270-Others	33,000,000		
A01106-Pay of Staff	-	2,408,000	1,152,505
A01217-Medical Allowance	-	200,000	62,500
A01278-Leave Salary Allowance	-	317,000	131,507
A03204-Electronic Communication	-	300,000	300,000
A03303-Electricity Charges	-	300,000	-
A03805-Travelling Allowance	-	50,000	-
A03901-Stationary	-	400,000	153,104
A03903-Seminar/ Conference/ Trainings	-	400,000	35,568
A03905-Newspaper & Periodicals	-	5,750,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	250,000	45,051
A09201 -Hardware	-	5,328,000	1,191,359
A09203-IT equipment	-	613,000	446,825
A09701-Furniture and fixtures	-	6,652,000	271,972
<b>Total</b>	<b>33,000,000</b>	<b>23,018,000</b>	<b>5,214,401</b>

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<b>1581-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab Hub of E-Libraries at Nishtar Park Sports Lahore LO17010764</b>			
A05270-Others	114,520,000		
A01106-Pay of Staff	-	7,768,000	2,433,085
A01217-Medical Allowance	-	647,000	177,662
A01278-Leave Salary Allowance	-	1,021,000	245,424
A03204-Electronic Communication	-	800,000	800,000
A03303-Electricity Charges	-	800,000	-
A03603-Vehicle Registration	-	200,000	-
A03805-Travelling Allowance	-	1,000,000	735,296
A03807-POL Charges	-	1,500,000	69,239
A03901-Stationary	-	500,000	355,258
A03903-Seminar/ Conference	-	1,000,000	24,822
A03907-Advertisement and pub	-	5,000,000	311,626
A03919-Payment to others	-	40,530,000	1,516,000
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	283,000	16,209
A06301-Entertainment & Gifts	-	400,000	187,802
A09201 -Hardware	-	4,640,000	3,693,216
A09202-Software	-	1,000,000	-
A09501-Vehicle	-	5,000,000	-
A09701-Furniture and fixtures	-	1,844,000	49,879
<b>Total</b>	<b>114,520,000</b>	<b>73,983,000</b>	<b>10,625,168</b>
<b>1582-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Sheikhpura LO17010765</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,486,243
A01217-Medical Allowance	-	213,000	64,833
A01278-Leave Salary Allowance	-	337,000	102,312
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	-
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	131,152
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodicals	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	38,169
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	953,090
A09203-IT equipment	-	613,000	446,825
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	543,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,166,285</b>

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<b>1583-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Okara LO17010766</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,526,066
A01217-Medical Allowance	-	213,000	71,914
A01278-Leave Salary Allowance	-	337,000	113,486
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	-
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,380
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodicals	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	76,217
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,789
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,853
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,297,226</b>
<b>1584-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Sahiwal LO17010769</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,249,773
A01217-Medical Allowance	-	213,000	78,468
A01278-Leave Salary Allowance	-	337,000	123,829
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	-
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	132,129
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodical	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	110,229
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	1,245,824
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	534,753
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,352,527</b>

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<b>1585-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Multan LO17010770</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,085,484
A01217-Medical Allowance	-	213,000	52,178
A01278-Leave Salary Allowance	-	337,000	111,622
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	120,972
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,625
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodical	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	130,326
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	1,245,824
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	534,753
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,298,306</b>
<b>1586-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Vehari LO17010767</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	926,221
A01217-Medical Allowance	-	213,000	41,210
A01278-Leave Salary Allowance	-	337,000	65,032
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	54,819
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,506
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodical	-	4,450,000	1,414,360
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	78,162
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,789
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	537,003
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,672,263</b>

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<b>1587-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Dera Ghazi Khan LO17010771</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	948,387
A01217-Medical Allowance	-	213,000	52,581
A01278-Leave Salary Allowance	-	337,000	93,650
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	91,703
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,501
A03903-Seminar/ Conference	-	700,000	184,974
A03905-Newspaper & Periodical	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	90,375
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,788
A09203-IT equipment	-	613,000	476,815
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,854
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,792,463</b>
<b>1588-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Muzaffargarh LO17010772</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	903,550
A01217-Medical Allowance	-	213,000	50,242
A01278-Leave Salary Allowance	-	337,000	94,685
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	119,131
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,660
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodical	-	4,450,000	1,414,361
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	79,090
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	952,788
A09203-IT equipment	-	613,000	476,815
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,854
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>5,762,623</b>

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<b>1589-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Bahawalpur LO17010773</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,114,129
A01217-Medical Allowance	-	213,000	65,000
A01278-Leave Salary Allowance	-	337,000	136,767
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	56,940
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	141,200
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodical	-	4,450,000	1,414,362
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	117,656
A06301-Entertainment & Gifts	-	250,000	37,324
A09201-Hardware	-	3,993,000	1,245,824
A09203-IT equipment	-	613,000	477,713
A09601-Purchase of Plant & Machinery	-	80,000	53,500
A09701-Furniture and fixtures	-	3,491,000	546,854
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,301,892</b>
<b>1590-U</b>			
<b>Establishment of E-Libraries in Various Parks of Punjab one at Rahim Yar Khan LO17010774</b>			
A05270-Others	26,270,000		
A01106-Pay of Staff	-	2,560,000	1,126,342
A01217-Medical Allowance	-	213,000	60,221
A01278-Leave Salary Allowance	-	337,000	95,033
A03204-Electronic Communication	-	700,000	700,000
A03303-Electricity Charges	-	700,000	145,574
A03805-Travelling Allowance	-	60,000	-
A03901-Stationary	-	200,000	139,851
A03903-Seminar/ Conference	-	700,000	184,973
A03905-Newspaper & Periodical	-	4,450,000	1,414,362
A03955-Other Store Computer Stationary	-	50,000	9,650
A03970-Others	-	300,000	163,047
A06301-Entertainment & Gifts	-	250,000	37,324
A09201 -Hardware	-	3,993,000	951,389
A09203-IT equipment	-	613,000	476,815
A09601-Purchase of Plant & Machinery	-	80,000	-
A09701-Furniture and fixtures	-	3,491,000	546,854
<b>Total</b>	<b>26,270,000</b>	<b>18,697,000</b>	<b>6,051,435</b>

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<b>Suppl.</b>			
<b>LO14003849-Citizen Feedback Monitoring Program</b>			
A01106-Pay of Staff	-	1,802,096	1,802,096
A01217-Medical Allowance	-	339,000	339,000
A01278-Leave Salary Allowance	-	110,849	110,849
A03919-Payment to others	-	7,642,395	7,642,395
<b>Total</b>	-	<b>9,894,340</b>	<b>9,894,340</b>
<b>Suppl.</b>			
<b>LO16005061-Health Reporting System</b>			
A01106-Pay of Staff	-	6,595,000	4,234,204
A01217-Medical Allowance	-	811,000	471,776
A01278-Leave Salary Allowance	-	796,000	607,095
A03204-Electronic Communication	-	1,299,000	1,083,330
A03402-Rent of Office Building	-	3,000,000	1,893,336
A03805-Travelling Allowance	-	250,000	-
A03902-Printing & Publication	-	1,952,000	-
A03907-Advertisement and pub	-	500,000	415,839
A03919-Payment to others	-	81,392,880	68,012,314
A09201-Hardware	-	750,000	133,696
<b>Total</b>	-	<b>97,345,880</b>	<b>76,851,590</b>
<b>Suppl.</b>			
<b>LO16001427-Prison Management Information System</b>			
A01106-Pay of Staff	-	673,975	673,975
A01217-Medical Allowance	-	215,000	215,000
A01278-Leave Salary Allowance	-	108,230	108,230
<b>Total</b>	-	<b>997,205</b>	<b>997,205</b>
<b>Suppl.</b>			
<b>LO14000087-IT Enabled Assessment for Students &amp; Teachers</b>			
A01106-Pay of Staff	-	425,130	425,130
A01217-Medical Allowance	-	104,950	104,950
A01278-Leave Salary Allowance	-	139,427	139,427
<b>Total</b>	-	<b>669,507</b>	<b>669,507</b>
<b>9166</b>			
<b>LO17010673-Automation of Consumer Protection Council and its Field Offices</b>			
A01106-Pay of Staff	-	1,696,000	163,080
A01217-Medical Allowance	-	137,000	21,650
A01227-Project Allowance	-	900,000	-
A01273-Honoraria	-	100,000	-
A01278-Leave Salary	-	217,000	21,314
A03204-Electronic Communication	-	250,000	248,200
A03805-Travelling Allowance	-	250,000	221,500
A03807-POL	-	250,000	-
A03901-Stationery	-	25,000	24,976
A03907-Advertisement & Publicity	-	1,500,000	760,142
A03955-Other Store Computer Stationery	-	25,000	24,700
A06301-Entertainment & Gifts	-	24,000	23,774
A09201-Purchase of Hardware	-	6,170,000	6,170,000
A09202-Purchase of Software	-	3,456,000	3,362,390
<b>Total</b>	-	<b>15,000,000</b>	<b>11,041,726</b>
<b>586</b>			



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<b>LO17011269-Establishment of Hotline with Field Formations for Quick and Real Time Communication and Monitoring</b>			
A01106-Pay of Staff	-	1,975,000	1,216,514
A01217-Medical Allowance	-	165,000	140,059
A01278-Leave Salary	-	260,000	88,753
A03901-Stationery	-	160,000	79,378
A03902-Printing & Publication	-	250,000	-
A03907-Advertisement & Publicity	-	7,430,000	3,325,671
A03919-Payment to others for services	-	4,354,000	-
A09203-Purchase of IT equipment	-	226,000	-
A09701-Furniture and fixtures	-	180,000	-
<b>Total</b>	-	<b>15,000,000</b>	<b>4,850,375</b>
<b>Grand Total</b>	<b>2,573,325,000</b>	<b>2,701,464,290</b>	<b>1,663,110,016</b>