

PUNJAB INFORMATION TECHNOLOGY BOARD

Statement of Expenditure for Development Schemes During FY 2013-14

Sr. No	Title of Development Scheme	Description	Original Allocation FY 2013-14	Expenditure For FY 2013-14
1	LO11000061 Punjab Gateway Project	Pay of Contract Staff	7,168,000	4,296,974
		Electronic Communication/Internet	26,140,000	22,757,032
		Stationery	50,000	49,409
		Printing & Publication	50,000	49,456
		Advertisement & Publicity	50,000	46,574
		Payment to others for services rendered	93,347,000	89,325,464
		Purchase of Hardware	698,000	134,587
		Purchase of Software	1,003,000	985,650
		SUB TOTAL	128,506,000	117,645,146
2	LO11000054 Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	Purchase of Hardware	4,184,000	-
		Purchase of Plant & Machinery	15,080,000	12,707,100
		SUB TOTAL	19,264,000	12,707,100
3	Driving License Management Information System (Phase-II) (Phase-II) LO12000037	Electronic Communication	4,000,000	-
		Others	3,024,000	3,024,000
		Payment to others for services rendered	11,893,000	6,476,947
		Purchase of Plant & Machinery	10,273,000	6,085,650
		Purchase of Hardware	20,810,000	9,834,268
		SUB TOTAL	50,000,000	25,420,865
4	Computerization of Transport Department (TDAS) Phase-II LO12000038	Printing & Publication	42,000	41,136
		Electronic Communication	2,300,000	-
		Payment to others for services rendered	3,064,000	-
		Purchase of Hardware	5,095,000	1,495,000
		SUB TOTAL	10,501,000	1,536,136
5	LO12000039-New IT Initiatives at Lahore High Court	Payment to others	2,500,000	2,500,000
		Purchase of Hardware	35,000,000	-
		SUB TOTAL	37,500,000	2,500,000
		Pay of Contract Staff	12,379,000	7,996,741
		Medical Allowance	1,059,000	576,574
		Leave Salary	1,667,000	884,704

6	LO12000040- Technology Incubator at Arfa Software Technology Park	Telephone & Trunk Calls	10,000	-
		Electronic Communication	610,000	610,000
		Electricity	717,000	717,000
		Travelling Allowance	1,990,000	1,166,094
		Travelling Other Then Govt	3,000,000	3,000,000
		Stationery	235,000	213,568
		Printing & Publication	694,000	680,467
		Conferences, Seminars	1,983,000	1,983,000
		Advertisement & Publicity	2,300,000	2,299,011
		Payment to others	4,320,000	3,458,232
		Others Store Computer Stationery	4,000	3,558
		Others	125,000	104,705
		Other Scholarships	17,540,000	14,661,391
		Entertainments & Gifts	206,000	191,137
		Purchase of Hardware	1,749,000	-
		Purchase of Plant & Machinery	200,000	-
		Purchase of Furniture & Fixture	300,000	-
		R&M of Furniture & Fixture	25,000	-
			SUB TOTAL	51,113,000
7	LO12000041-Disease Surveillance System	Pay of Contract Staff	5,360,000	5,218,255
		Medical Allowance	610,000	403,392
		Leave Salary	896,000	641,719
		Electronic Communication	250,000	243,000
		Travelling Allowance	500,000	-
		Printing & Publication	1,500,000	1,076,364
		Conference, Seminar, Symposia	200,000	154,000
		Advertisement & Publicity	40,000	-
		Payment to others	45,636,000	45,636,000
		Purchase of Hardware	1,015,000	14,046
			SUB TOTAL	56,007,000
		Pay of Contract Staff	4,024,000	3,707,806
		Medical Allowance	382,000	311,000
		Leave Salary	650,000	477,008
		Electronic Communication	31,000	28,400

8	LO12000042- Larvaciding and Fogging/IRS Reporting System	Conferences/Seminars	100,000	100,000
		Advertisement & Publicity	250,000	173,546
		Payment to others	7,803,000	5,575,511
		Purchase of Hardware	952,000	344,250
		Purchase of Software	100,000	-
		R&M of Hardware	100,000	-
		SUB TOTAL	14,392,000	10,717,521
9	LO12000043-IT Training Academy	Pay of Contract Staff	80,000	80,000
		Medical Allowance	3,000	3,000
		Leave Salary Allowance	4,000	4,000
		Electronic Communication	16,000	15,500
		Printing & Publication	386,000	385,920
		Advertisement & Publicity	243,000	242,694
		Payment to others for services rendered	10,321,000	10,321,000
		Others Store Computer Stationery	197,000	197,000
		Purchase of Hardware	140,000	140,000
		SUB TOTAL	11,390,000	11,389,114
10	LO12000044-Police Reforms in 100 Model Police Stations	Payment to others for services rendered	6,800,000	4,973,658
		Purchase of Hardware	4,784,000	4,780,270
		SUB TOTAL	11,584,000	9,753,928
11	LO12000045- Information Technology Capacity Building of 100 Model Police Stations of Punjab	Payment to others for services	5,100,000	-
		Purchase of Hardware	15,802,000	11,292,840
		SUB TOTAL	20,902,000	11,292,840
12	LO12000048-Standard MIS & Children Interactive Web Portal Development for Children Library Complex	Purchase of Hardware	3,500,000	3,197,452
		SUB TOTAL	3,500,000	3,197,452
13	LO13001305-Learn Punjab	Pay of Contract Staff	3,490,000	3,103,335
		Medical Allowance	185,000	105,000
		Leave Salary Allowance	215,000	165,699
		Electronic Communication	569,000	288,570
		Courier & Pilot Services	50,000	39,735
		Travelling Allowance	100,000	-

		Stationery	225,000	151,028
		Conference/Seminar/Symposia	2,000,000	-
		Advertisement & Publicity	1,000,000	954,353
		Payment to others for services rendered	22,211,000	6,039,582
		Others-Store Computer Stationery	225,000	225,000
		Entertainment Expenditure	200,000	102,403
		Purchase of Hardware	4,931,000	217,300
		Purchase of Software	500,000	9,950
		SUB TOTAL	35,901,000	11,401,955
14	LO11000058-Motor Vehicle Registration-MTMIS-Excise & Taxation Component	POL Charges, Planes, H/Copter, M/Cycle	674,000	674,000
		Purchase of Hardware	641,000	640,200
		SUB TOTAL	1,315,000	1,314,200
15	LO13001012-Establishment of Video Conferencing for Punjab Government	Pay of Contract Staff	4,052,000	3,061,800
		Electronic Communication	15,300,000	15,299,900
		Travelling Allowance	500,000	-
		Purchase of Hardware	44,073,000	-
		SUB TOTAL	63,925,000	18,361,700
16	LO13001424-IT Centric Intervention & Smart Monitoring under Punjab Public Management Reforms Program (PPMRP)	Pay of Contract Staff	21,832,000	3,971,707
		Medical Allowance	2,740,000	135,333
		Leave Salary Allowance	1,736,000	-
		Telephone & Trunk Calls	1,250,000	-
		Electronic Communication	600,000	593,000
		Electricity	2,650,000	2,502,777
		Rent of Office Building	4,375,000	3,969,160
		Motor Vehicle Insurance	378,000	-
		Motor Vehicle Registration	381,000	325,000
		Conference/Seminar/Symposia	200,000	199,500
		Travelling Allowance	300,000	39,580
		POL Charges, Planes, H/Copter, M/Cycle	485,000	232,874
		Stationery	300,000	98,320

		Printing & Publication	300,000	199,485
		Advertisement & Publicity	3,452,000	718,629
		Payment to others for services rendered	7,107,000	2,804,966
		Entertainment Expenditure	600,000	100,000
		Purchase of Furniture & Fixture	29,665,000	29,665,000
		Purchase of Others	1,300,000	865,710
		Purchase of Hardware	89,256,000	23,454,521
		Purchase of Software	1,500,000	-
		Purchase of IT Equipment	1,140,000	300,000
		Purchase of vehicle	9,750,000	7,189,600
		Purchase of Plant & Machinery	1,555,000	1,380,000
		R&M of Transport	100,000	75,307
		SUB TOTAL	182,952,000	78,820,469
17	LO13001513- Establishment Of Citizen Facilitation & Services Centre	Pay of Contract Staff	8,999,000	8,627,775
		Medical Allowance	754,000	42,866
		Leave Salary Allowance	1,193,000	-
		Postage & Telegraph	60,000	-
		Telephone & Trunk Calls	500,000	-
		Electronic Communication	120,000	65,000
		Courier & Pilot Services	360,000	360
		Gas	80,000	-
		Electricity	2,156,000	-
		Rent of Office Building	3,600,000	-
		Motor Vehicle Insurance	243,000	-
		Motor Vehicle Registration	258,000	-
		Conference/Seminar/Symposia	200,000	-
		Travelling Allowance	334,000	47,452
		POL Charges, Planes, H/Copter, M/Cycle	2,006,000	1,924,708
		Stationery	500,000	497,788
		Printing & Publication	500,000	-
		Advertisement & Publicity	1,000,000	446,458

		Payment to others for services rendered	968,000	-
		Others	800,000	796,776
		Entertainment Expenditure	200,000	199,610
		Purchase of Plant & Machinery	7,000,000	7,000,000
		Purchase of Furniture & Fixture	50,000,000	50,000,000
		Purchase of Hardware	23,980,000	8,666,855
		Purchase of Software	1,900,000	-
		Purchase of vehicle	5,150,000	4,046,600
		Purchase of IT equipment	500,000	500,000
		SUB TOTAL	113,361,000	82,862,248
18	LO12001028-Automated Fare Collection & Bus Scheduling System	Payment to others for services	40,135,000	40,135,000
		Purchase of Hardware	42,543,000	42,543,000
		Purchase of IT Equipment	38,177,000	38,177,000
		SUB TOTAL	120,855,000	120,855,000
		GRAND TOTAL	932,968,000	611,708,632