

PUNJAB INFORMATION TECHNOLOGY BOARD

Statement of Expenditure for Development Schemes During FY 2015-16

(All figures in PKR Millions)

Sr No.	Title of Development Scheme	Object Number/Head of Account	Original Allocation FY 2015-16	Modified Grant FY 2015-16	Expenditure FY 2015-16
1	Technology Incubator at Arfa Software Technology Park LO12000040	A01106-Pay of Contract Staff	0.200	9.200	8.325
		A01217-Medical Allowance	0.050	0.900	0.787
		A01278-Leave Salary Allowance	0.050	1.200	1.106
		A03202-Telephone & Trunk Calls	0.050	0.320	0.320
		A03204-Electronic Communication	0.500	1.919	1.919
		A03303-Electricity	0.100	0.000	-
		A03402-Rent of Office Building	0.000	0.000	-
		A03805-Travelling Allowance	0.300	0.700	0.650
		A03825-Travelling other than Govt	0.500	0.750	0.074
		A03807-POL Charges	0.010	0.020	0.018
		A03901-Stationery	0.100	0.250	0.227
		A03902-Printing & Publication	0.200	1.300	1.283
		A03903-Conference/Seminar	0.500	3.316	3.157
		A03907-Advertisement & Publicity	1.000	4.134	4.000
		A03919-Payment to others for services rendered	1.008	2.200	2.146
		A03955-Other Store Computer Stationery	0.050	0.225	0.171
		A03970-Others	0.100	0.100	0.051
		A06102-Other Scholarships	4.000	12.000	8.152
		A06301-Entertainment Expenditure	0.100	0.420	0.265
		A09201-Purchase of Hardware	0.100	0.600	0.102
		A09501-Purchase of Vehicle	0.000	0.000	-
		A09601-Purchase of Plant & Machinery	0.050	0.050	-
		A09701-Purchase of Furniture & Fixture	1.000	0.000	-
		A13201-R&M of Furniture & Fixture	0.010	0.000	-
		A13370-Others - R&M of Building Structure	0.010	0.223	0.199
A13701-R&M of Hardware	0.010	0.030	-		
Sub Total:		9.998	39.857	32.952	

2	Disease Surveillance System LO12000041	A01106-Pay of Contract Staff	6.388	5.500	5.292
		A01217-Medical Allowance	0.573	0.366	0.348
		A01278-Leave Salary Allowance	0.800	0.384	0.315
		A03205-Courier & Pilot Services	0.001	0.142	0.131
		A03902-Printing & Publication	0.500	0.500	-
		A03903-Conference/Seminar	0.300	0.000	-
		A03907-Advertisement & Publicity	0.100	0.000	-
		A03919-Payment to others for services rendered	36.894	33.212	33.211
		A09201-Purchase of Hardware	0.160	0.102	-
		Sub Total:	45.716	40.206	39.297
3	Larvaciding & Fogging IRS/Reporting System LO12000042	A01106-Pay of Contract Staff	1.000	6.933	5.401
		A01217-Medical Allowance	0.000	0.431	0.430
		A01278-Leave Salary Allowance	0.000	0.961	0.826
		A03204-Electronic Communication	0.000	0.141	-
		A03903-Conference/Seminar	0.000	0.001	-
		A03907-Advertisement & Publicity	0.000	0.488	0.336
		A09201-Purchase of Hardware	0.000	3.297	2.989
		A13701-R&M of Hardware	0.000	0.081	0.029
		A03919-Payment to others for services rendered	4.000	8.502	7.769
		Sub Total:	5.000	20.835	17.780
4	Establishment of Citizen Facilitation & Service Centres LO13001513	A01106-Pay of Contract Staff	40.000	40.000	25.603
		A01217-Medical Allowance	2.000	2.000	1.721
		A01278-Leave Salary Allowance	4.000	4.000	3.261
		A03201-Postage & Telegraph	0.010	0.019	0.013
		A03202-Telephone & Trunk Calls	2.000	0.280	0.167
		A03204-Electronic Communication	10.000	9.000	4.872
		A03205-Courier & Pilot Services	0.010	0.020	0.010
		A03301-Gas	0.001	0.001	0.000
		A03302-Water	0.001	0.001	0.000
		A03303-Electricity	15.000	1.100	0.604
		A03402-Rent of Office Building	0.500	2.500	0.000
		A03602-Motor Vehicle Insurance	0.100	0.024	0.000
		A03603-Motor Vehicle Registration	0.258	0.030	0.000
		A03805-Travelling Allowance	0.200	0.800	0.800
A03807-POL Charges	38.000	2.715	1.815		

		A03901-Stationery	2.000	1.344	0.007
		A03902-Printing & Publication	0.500	0.372	0.000
		A03903-Conference/Seminar	0.500	0.200	0.000
		A03907-Advertisement & Publicity	1.000	8.000	0.000
		A03919-Payment to others for services rendered	39.267	20.812	3.878
		A03970-Others	3.652	0.595	0.013
		A06301-Entertainment Expenditure	0.500	0.600	0.157
		A09201-Purchase of Hardware	10.000	0.200	7.200
		A09202-Purchase of Software	5.000	10.000	0.000
		A09203-Purchase of IT Equipment	0.500	0.100	0.000
		A09501-Purchase of Vehicle	2.500	0.600	0.000
		A09601-Purchase of Plant & Machinery	0.001	0.001	0.000
		A09701-Purchase of Furniture & Fixture	20.000	71.433	63.125
		A13001-R&M of Transport	0.300	0.472	0.097
		A13101-R&M of Machinery & Equipment	0.100	0.370	0.000
		A13370-Others - R&M of Building Structure	2.000	0.000	0.000
		A13701-R&M of Hardware	0.100	0.100	0.000
		Sub Total	200.000	177.689	113.343
5	Establishment of Video Conferencing for Punjab Government LO13001012	A01106-Pay of Contract Staff	19.238	22.896	21.028
		A03204-Electronic Communication	22.500	43.904	43.904
		A03805-Travelling Allowance	1.500	0.750	0.105
		A03901-Stationery	0.250	0.000	0.000
		A03903-Conference/Seminar	3.000	0.000	0.000
		A03907-Advertisement & Publicity	1.000	0.500	0.294
		A06301-Entertainment Expenditure	0.250	0.110	0.050
		A09201-Purchase of Hardware	2.577	55.014	54.560
		Sub Total:	50.315	123.174	119.941
6	New IT Initiative at Lahore High Court LO12000039	A03907-Advertisement & Publicity	1.500	0.500	0.188
		A03919-Payment to others for services rendered	8.400	0.910	0.041
		A03970-Others	0.100	0.100	0.078
		A09201-Purchase of Hardware	1.000	0.400	0.302
		A09202-Purchase of Software	79.404	64.790	61.362
		A09701-Purchase of Furniture & Fixture	0.001	0.001	-
		Sub Total:	90.405	66.701	61.971

7	Driving License Management Information System LO12000037	A01106-Pay of Contract Staff	1.000	4.600	4.600
		A03204-Electronic Communication	5.000	5.000	4.715
		A03603-Motor Vehicle Registration	0.000	0.061	0.000
		A03807-POL Charges	0.000	0.991	0.990
		A03901-Stationery	0.000	1.501	0.595
		A03902-Printing & Publication	0.000	0.501	0.098
		A03907-Advertisement & Publicity	0.000	0.101	0.000
		A09203-Purchase of IT Equipment	0.000	2.001	1.935
		A09201-Purchase of Hardware	3.000	8.919	6.515
		A09701-Purchase of Furniture & Fixture	0.000	0.511	0.415
		A09601-Purchase of Plant & Machinery	0.000	0.056	0.316
		A09501-Purchase of Vehicle	1.000	0.000	0.000
		Sub Total:	10.000	24.242	20.179
8	Computerization of Transport Department (TDAS) LO12000038	A01106-Pay of Contract Staff	4.000	16.300	16.300
		A03204-Electronic Communication	6.000	6.500	4.926
		A03901-Stationery	0.000	0.001	0.000
		A03902-Printing & Publication	0.000	10.001	9.970
		A03907-Advertisement & Publicity	0.000	0.101	0.043
		A03807-POL Charges	0.000	0.091	0.000
		A03919-Payment to others for services rendered	0.000	0.036	0.035
		A09201-Purchase of Hardware	0.000	6.596	5.815
		A09601-Purchase of Plant & Machinery	0.000	2.450	2.521
		A09701-Purchase of Furniture & Fixture	0.000	0.202	0.201
		A09203-Purchase of IT Equipment	0.000	1.345	0.246
		A13001-R&M of Transport	0.000	0.151	0.000
		Sub Total:	10.000	43.774	40.057
9	IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reform Program LO13001424	A01106-Pay of Contract Staff	40.000	62.000	61.621
		A01217-Medical Allowance	1.000	5.500	5.5
		A01278-Leave Salary Allowance	1.500	7.920	7.92
		A03202-Telephone & Trunk Calls	0.001	0.262	0.262
		A03204-Electronic Communication	1.000	1.780	1.78
		A03303-Electricity	5.000	2.000	1.999
		A03402-Rent of Office Building	5.000	9.240	9.213
		A03602-Motor Vehicle Insurance	0.378	0.000	0
		A03805-Travelling Allowance	0.500	0.800	0.717
		A03807-POL Charges	0.500	0.820	0.775
		A03901-Stationery	0.500	0.300	0.258

		A03902-Printing & Publication	0.001	0.081	0.054
		A03903-Conference/Seminar	0.500	0.430	0.43
		A03907-Advertisement & Publicity	0.500	1.850	1.645
		A03919-Payment to others for services rendered	59.617	49.455	34.517
		A03970-Others	2.000	0.100	0.092
		A06301-Entertainment Expenditure	0.500	0.500	0.442
		A09201-Purchase of Hardware	65.000	26.739	11.486
		A09202-Purchase of Software	16.000	0.000	0
		A09501-Purchase of Vehicle	0.001	0.001	0
		A09601-Purchase of Plant & Machinery	0.001	0.001	0
		A09701-Purchase of Furniture & Fixture	0.001	0.001	0
		A13001-R&M of Transport	0.500	0.220	0.188
		Sub Total:	200.000	170.000	138.899
10	Automation of Stamp Paper E-Stamping LO14000057	A01106-Pay of Contract Staff	23.778	14.778	14.778
		A01217-Medical Allowance	2.200	1.900	1.845
		A01278-Leave Salary Allowance	4.190	3.071	3.043
		A03202-Telephone & Trunk Calls	0.324	0.050	0.050
		A03204-Electronic Communication	7.228	0.028	0.022
		A03303-Electricity	1.296	0.000	0.000
		A03402-Rent of Office Building	2.843	2.697	2.697
		A03807-POL Charges	4.685	0.600	0.594
		A03805-Travelling Allowance	4.000	0.525	0.523
		A03901-Stationery	3.600	0.300	0.149
		A03903-Conference/Seminar	1.000	0.000	0.000
		A03907-Advertisement & Publicity	0.400	5.000	5.000
		A03919-Payment to others for services rendered	21.140	2.739	2.739
		A03970-Others	4.206	0.160	0.158
		A06301-Entertainment Expenditure	0.260	0.260	0.215
		A09201-Purchase of Hardware	48.045	7.000	6.549
		A09202-Purchase of Software	6.000	8.500	6.367
		A09203-Purchase of IT Equipment	0.001	0.000	0.000
		A09470-Purchase of Other Store & Stock	3.787	0.200	0.136
		A09501-Purchase of Vehicle	4.500	0.000	0.000
		A09601-Purchase of Plant & Machinery	0.001	0.000	0.000

		A09701-Purchase of Furniture & Fixture	5.600	0.525	0.000
		A13001-R&M of Transport	0.700	0.200	0.103
		A13370-Others - R&M of Building Structure	4.625	0.000	0.000
		Sub Total	154.409	48.533	44.968
11	Citizen Feedback Monitoring Program (CFMP) LO14003849	A01106-Pay of Contract Staff	0.500	13.800	13.799
		A01217-Medical Allowance	0.100	0.800	0.800
		A01278-Leave Salary Allowance	0.100	1.500	1.500
		A03202-Telephone & Trunk Calls	0.120	0.050	0.049
		A03204-Electronic Communication	0.100	0.670	0.025
		A03201-Postage & Telegraph	0.010	0.200	0.066
		A03303-Electricity	0.050	0.000	0.000
		A03402-Rent of Office Building	0.200	0.000	0.000
		A03407-Rates & Taxes	0.001	0.050	0.000
		A03602-Motor Vehicle Insurance	0.010	0.000	0.000
		A03805-Travelling Allowance	0.010	0.350	0.068
		A03807-POL Charges	0.050	0.250	0.193
		A03825-Travelling other than Govt	0.010	0.010	0.000
		A03901-Stationery	0.010	0.140	0.127
		A03902-Printing & Publication	0.050	0.450	0.305
		A03903-Conference/Seminar	0.050	0.450	0.191
		A03907-Advertisement & Publicity	0.200	0.520	0.495
		A03919-Payment to others for services rendered	8.306	7.030	1.670
		A03955-Other Store Computer Stationery	0.010	0.200	0.152
		A03970-Others	0.050	0.100	0.062
		A06301-Entertainment Expenditure	0.050	0.290	0.285
		A09201-Purchase of Hardware	0.001	7.570	6.373
		A09501-Purchase of Vehicle	0.001	2.341	0.000
		A09601-Purchase of Plant & Machinery	0.001	0.010	0.000
		A13001-R&M of Transport	0.010	0.000	0.000
		Sub Total	10.000	36.781	26.160
12	Plan X Technology Accelerator at Arfa Software Technology Park LO14000094	A01106-Pay of Contract Staff	1.000	7.316	6.195
		A01217-Medical Allowance	0.500	0.551	0.271
		A01278-Leave Salary Allowance	0.500	0.924	0.923
		A03204-Electronic Communication	0.010	0.570	0.570
		A03303-Electricity	0.010	0.018	0.000

		A03402-Rent of Office Building	0.400	4.686	4.686
		A03805-Travelling Allowance	0.010	0.500	0.489
		A03825-Travelling other than Govt	0.200	1.500	1.470
		A03901-Stationery	0.050	0.100	0.094
		A03902-Printing & Publication	0.200	1.275	1.272
		A03903-Conference/Seminar	0.500	2.210	2.159
		A03907-Advertisement & Publicity	1.000	2.000	1.997
		A03919-Payment to others for services rendered	0.000	2.001	2.000
		A03970-Others	0.100	0.100	0.095
		A06301-Entertainment Expenditure	0.100	0.100	0.090
		A09201-Purchase of Hardware	0.200	0.650	0.200
		A09601-Purchase of Plant & Machinery	0.010	0.000	0.000
		A09701-Purchase of Furniture & Fixture	0.200	0.100	0.100
		A13001-R&M of Transport	0.010	0.000	0.000
		Sub Total:	5.000	24.601	22.611
13	Data Warehousing & Business Intelligence LO14000066	A01106-Pay of Contract Staff	2.000	2.500	2.000
		A01217-Medical Allowance	0.500	0.500	0.064
		A01278-Leave Salary Allowance	0.500	0.500	0.084
		A03603-Motor Vehicle Registration	0.060	0.000	0.000
		A03807-POL Charges	0.200	0.000	0.000
		A03907-Advertisement & Publicity	0.200	0.100	0.000
		A03919-Payment to others for services rendered	2.000	0.000	0.000
		A09201-Purchase of Hardware	19.340	21.400	18.731
		A09202-Purchase of Software	5.000	5.000	4.838
		A09501-Purchase of Vehicle	0.200	0.000	0.000
		Sub Total:	30.000	30.000	25.717
14	Tech Hub - Co-Working Space At Arfa Software Technology Park LO14000113	A01106-Pay of Contract Staff	1.200	4.686	1.937
		A01217-Medical Allowance	0.269	0.269	0.132
		A01278-Leave Salary Allowance	0.400	0.400	0.320
		A03204-Electronic Communication	0.000	1.761	1.680
		A03303-Electricity	0.000	0.911	0.000
		A03402-Rent of Office Building	0.000	1.291	1.290
		A03805-Travelling Allowance	0.000	0.501	0.355
		A03901-Stationery	0.000	0.089	0.087
		A03902-Printing & Publication	0.000	0.501	0.195
		A03903-Conference/Seminar	0.000	1.501	1.699
		A03955-Other Store Computer Stationery	0.000	0.101	0.097

		A03907-Advertisement & Publicity	0.000	1.001	0.662
		A06301-Entertainment Expenditure	0.000	0.121	0.091
		A09201-Purchase of Hardware	0.000	0.501	0.152
		A09601-Purchase of Plant & Machinery	0.000	0.162	0.053
		A09701-Purchase of Furniture & Fixture	0.000	2.801	1.957
		A13370-Others - R&M of Building Structure	0.000	0.101	0.100
		Sub Total:	1.869	16.698	10.807
15	IT Enabled Assessment and Trainings for Students & Teachers LO14000087	A01106-Pay of Contract Staff	4.000	9.840	8.231
		A01217-Medical Allowance	0.200	0.600	0.600
		A01278-Leave Salary Allowance	0.500	1.050	1.000
		A03204-Electronic Communication	0.200	0.200	0.066
		A03805-Travelling Allowance	0.010	0.070	0.000
		A03903-Conference/Seminar	0.200	0.200	0.066
		A03907-Advertisement & Publicity	0.500	0.267	0.211
		A03919-Payment to others for services rendered	8.930	0.190	0.120
		A06301-Entertainment Expenditure	0.200	0.050	0.051
		A09201-Purchase of Hardware	0.260	0.170	0.000
		Sub Total:	15.000	12.637	10.345
16	Smart Monitoring of Development Projects Across Punjab LO14000110	A01106-Pay of Contract Staff	5.000	3.300	2.726
		A01217-Medical Allowance	0.500	0.358	0.350
		A01278-Leave Salary Allowance	0.800	0.550	0.438
		A01227-Project Allowance	0.800	1.000	0.677
		A01273-Honoraria	0.800	0.000	0.000
		A03807-POL Charges	0.050	0.150	0.129
		A03907-Advertisement & Publicity	0.200	0.400	0.111
		A03919-Payment to others for services rendered	0.006	0.006	0.000
		A09201-Purchase of Hardware	2.000	6.956	5.844
		A09202-Purchase of Software	7.532	0.000	0.000
		A09501-Purchase of Vehicle	2.300	0.000	0.000
		A13101-R&M of Machinery & Equipment	0.012	0.000	0.000
		Sub Total:	20.000	12.720	10.275
17	Computerization of all Police Stations in Punjab LO14000062	A01106-Pay of Contract Staff	12.000	14.000	12.039
		A01217-Medical Allowance	1.300	1.600	1.600
		A01278-Leave Salary Allowance	1.700	2.600	2.600
		A03204-Electronic Communication	5.176	0.000	0.000
		A03805-Travelling Allowance	0.001	0.101	0.004

		A03807-POL Charges	0.660	0.000	0.000
		A03901-Stationery	0.001	0.001	0.000
		A03902-Printing & Publication	0.001	0.251	0.098
		A03907-Advertisement & Publicity	0.001	0.261	0.260
		A03919-Payment to others for services rendered	55.000	51.934	47.998
		A09201-Purchase of Hardware	15.000	1.153	1.153
		A09501-Purchase of Vehicle	2.400	0.000	0.000
		A13001-R&M of Transport	0.356	0.000	0.000
		Sub Total:	93.596	71.901	65.752
18	IT Based Profiling of Govt. Employees LO14000086	A01106-Pay of Contract Staff	2.000	4.160	3.984
		A01217-Medical Allowance	0.500	0.500	0.500
		A01278-Leave Salary Allowance	0.500	0.500	0.500
		A01273-Honoraria	0.100	0.100	0.000
		A03204-Electronic Communication	1.498	1.353	0.960
		A03901-Stationery	0.250	0.170	0.028
		A03907-Advertisement & Publicity	0.150	0.115	0.115
		A03919-Payment to others for services rendered	0.001	0.301	0.000
		A09201-Purchase of Hardware	0.001	3.276	3.077
		Sub Total:	5.000	10.475	9.164
19	District Health Information System LO14000067	A01106-Pay of Contract Staff	0.700	8.493	8.294
		A01217-Medical Allowance	0.100	0.386	0.367
		A01278-Leave Salary Allowance	0.100	0.617	0.588
		A03201-Postage & Telegraph	0.010	0.060	0.046
		A03204-Electronic Communication	1.500	0.700	0.282
		A03303-Electricity	0.001	0.001	0
		A03805-Travelling Allowance	0.100	0.400	0.399
		A03807-POL Charges	0.200	0.200	0.2
		A03901-Stationery	0.050	0.080	0.077
		A03902-Printing & Publication	0.200	0.050	0.049
		A03903-Conference/Seminar	0.050	0.050	0
		A03907-Advertisement & Publicity	0.200	0.700	0.546
		A03970-Others	0.050	0.050	0.042
		A06301-Entertainment Expenditure	0.100	0.080	0.08
		A09201-Purchase of Hardware	3.459	5.920	5.525
		A09202-Purchase of Software	8.000	8.000	7.789
		A13001-R&M of Transport	0.180	0.001	0
		Sub Total:	15.000	25.788	24.284

20	Anti-Corruption Case Management System LO14003209	A03204-Electronic Communication	2.229	2.729	1.357
		A03603-Motor Vehicle Registration	0.500	0.000	0.000
		A03807-POL Charges	1.980	0.000	0.000
		A03902-Printing & Publication	0.500	0.000	0.000
		A03907-Advertisement & Publicity	0.500	0.100	0.059
		A03955-Other Store Computer Stationery	0.500	0.000	0.000
		A09201-Purchase of Hardware	10.800	7.065	7.065
		A09470-Purchase of Other Store & Stock	0.500	0.000	0.000
		A09501-Purchase of Vehicle	0.001	0.001	0.000
		A13001-R&M of Transport	0.630	0.000	0.000
			Sub Total:	18.140	9.895
22	Reforms in Registration of Motor Vehicles in Punjab LO15002130	A01106-Pay of Contract Staff		3.299	2.099
		A03204-Electronic Communication		0.100	0.000
		A03902-Printing & Publication		0.000	0.000
		A03907-Advertisement & Publicity	10.000	0.600	0.350
		A03955-Other Store Computer Stationery		0.000	0.000
		A05270-Others		0.001	0.000
		A09201-Purchase of Hardware		29.700	25.978
	Sub Total	10.000	33.700	28.427	
23	Punjab E-Gateway Project LO11000061	A03919-Payment to others for services rendered	0.000	4.113	3.980
24	E-Filling and Office Automation in 10 Departments LO15002124	A01106-Pay of Contract Staff		6.778	4.088
		A03201-Postage & Telegraph		0.005	0.000
		A03202-Telephone & Trunk Calls		0.005	0.000
		A03204-Electronic Communication		0.050	0.000
		A03303-Electricity		0.005	0.000
		A03402-Rent of Office Building		0.020	0.000
		A03805-Travelling Allowance		0.010	0.000
		A03806-Transportation of Goods		0.020	0.000
		A03901-Stationery	15.000	0.010	0.003
		A03902-Printing & Publication		0.005	0.000
		A03903-Conference/Seminar		0.035	0.000
		A03907-Advertisement & Publicity		0.100	0.048
		A03955-Other Store Computer Stationery		0.025	0.022
		A05270-Others		0.000	0.000
		A06301-Entertainment Expenditure		0.010	0.009
A09201-Purchase of Hardware		2.695	2.054		

		A09202-Purchase of Software		0.010	0.000
		A09701-Purchase of Furniture & Fixture		0.010	0.000
		A09470-Purchase of Other Store & Stock		0.100	0.000
		A13301-R&M of Office Building Structure		0.010	0.000
		Sub Total:	15.000	9.903	6.224
28	Public Contact Center LO15007571	A01106-Pay of Contract Staff		1.999	1.200
		A01217-Medical Allowance		0.499	0.000
		A01278-Leave Salary Allowance		0.727	0.000
		A03805-Travelling Allowance		0.039	0.000
		A03907-Advertisement & Publicity	0.000	0.165	0.047
		A03955-Other Store Computer Stationery		0.019	0.000
		A03970-Others		0.039	0.006
		A06301-Entertainment Expenditure		0.019	0.000
		A09201-Purchase of Hardware		0.462	0.350
		Sub Total:	0.000	3.968	1.603
29	Learn.Punjab LO13001305	A01106-Pay of Contract Staff	12.000	12.000	10.221
		A01217-Medical Allowance	1.700	1.700	0.578
		A01278-Leave Salary Allowance	2.656	2.656	0.758
		A03204-Electronic Communication	0.715	0.715	0.715
		A03205-Courier & Pilot Services	0.100	0.024	0.003
		A03303-Electricity	1.500	0.210	0.176
		A03402-Rent of Office Building	3.600	2.971	2.971
		A03805-Travelling Allowance	0.100	0.021	0.036
		A03901-Stationery	0.200	0.149	0.144
		A03903-Conference/Seminar	5.000	1.140	0.144
		A03907-Advertisement & Publicity	5.000	5.000	4.12
		A03919-Payment to others for services rendered	9.500	3.836	1.076
		A06301-Entertainment Expenditure	0.200	0.200	0.181
		A09201-Purchase of Hardware	34.072	34.072	31.981
		A09202-Purchase of Software	0.500	0.000	0
		A09601-Purchase of Plant & Machinery	0.035	0.035	0.024
		A09701-Purchase of Furniture & Fixture	2.305	2.305	1.665
		Sub Total:	79.183	67.034	54.793
		GRAND TOTAL:	1093.631	1125.225	938.010