

**PUNJAB INFORMATION TECHNOLOGY BOARD**  
**STATEMENT OF EXPENDITURE (DEVELOPMENT SCHEMES)**  
**FOR THE YEAR 2016-17**

Sr#	Scheme Name	Object Code with Description	Allocation	Revised Estimates 2016-17	Expenditure
1	Data Warehousing & Business Intelligence LO14000066	A01106-Pay of Contract Staff	3,800,000	3,800,000	2,954,953
		A01217-Medical Allowance	500,000	500,000	189,951
		A01278-Leave Salary Allowance	600,000	600,000	280,392
		A03603-Motor Vehicle Registration	1,000	1,000	-
		A03807-POL Charges	1,000	1,000	-
		A03907-Advertisement & Publicity	1,000	1,000	-
		A03919-Payment to others for services rendered	1,000	29,476,000	29,473,303
		A09201-Purchase of Hardware	64,161,000	124,661,000	124,661,000
		A09202-Purchase of Software	1,000	1,000	-
		A09501-Purchase of Vehicle	1,000	1,000	-
		<b>Sub Total</b>		<b>69,067,000</b>	<b>159,042,000</b>
2	IT Enabled Assessment and Trainings for Students & Teachers LO14000087	A01106-Pay of Contract Staff	13,000,000	4,499,000	4,073,779
		A01217-Medical Allowance	2,000,000	473,000	301,353
		A01278-Leave Salary Allowance	3,000,000	562,000	307,988
		A03204-Electronic Communication	800,000	226,000	144,000
		A03205-Courier & Pilot Services	1,000	-	-
		A03805-Travelling Allowance	300,000	30,000	-

	A03902-Printing & Publication	1,000	30,000	-	
	A03903-Conference/Seminar	800,000	60,000	-	
	A03907-Advertisement & Publicity	5,000,000	-	-	
	A03919-Payment to others for services rendered	10,000,000	347,000	7,000	
	A05270-Others	1,897,000	-	-	
	A06301-Entertainment Expenditure	500,000	20,000	-	
	A09201-Purchase of Hardware	200,000	-	-	
	<b>Sub Total</b>	<b>37,499,000</b>	<b>6,247,000</b>	<b>4,834,120</b>	
3	Smart Monitoring of Development Projects Across Punjab LO14000110	A01106-Pay of Contract Staff	12,185,000	7,470,000	6,115,579
		A01217-Medical Allowance	1,015,000	515,000	324,487
		A01278-Leave Salary Allowance	1,602,000	939,000	697,976
		A01227-Project Allowance	960,000	750,000	510,000
		A01273-Honoraria	5,000	5,000	-
		A03204-Electronic Communication	1,000	62,000	-
		A03805-Travelling Allowance	200,000	50,000	-
		A03807-POL Charges	475,000	275,000	232,840
		A03901-Stationery	75,000	75,000	5,553
		A03902-Printing & Publication	1,000	1,000	-
		A03903-Conference/Seminar	360,000	360,000	235,330
		A03907-Advertisement & Publicity	400,000	400,000	226,458
		A03919-Payment to others for services rendered	60,000	1,019,000	1,004,377

A03955-Other Store Computer Stationery	75,000	75,000	1,626	
A06301-Entertainment Expenditure	1,700,000	60,000	55,040	
A03970-Others	60,000	60,000	49,982	
A09201-Purchase of Hardware	19,039,000	15,390,000	15,345,315	
A09202-Purchase of Software	1,000	-	-	
A09501-Purchase of Vehicle	2,300,000	1,200,000	-	
A09701-Purchase of Furniture & Fixture	612,000	612,000	584,578	
A13101-R&M of Machinery & Equipment	20,000	-	-	
<b>Sub Total</b>	<b>41,146,000</b>	<b>29,318,000</b>	<b>25,389,141</b>	
4 IT Based Profiling of Govt. Employees LO14000086	A01106-Pay of Contract Staff	3,000,000	18,000,000	5,456,438
	A01217-Medical Allowance	700,000	700,000	-
	A01278-Leave Salary Allowance	1,097,000	1,097,000	119,194
	A01273-Honoraria	50,000	250,000	-
	A01227-Project Allowance	1,000	301,000	100,000
	A03204-Electronic Communication	675,000	1,590,000	240,000
	A03901-Stationery	125,000	275,000	175,493
	A03902-Printing & Publication	1,000	1,000	-
	A03903-Conference/Seminar	1,000	1,000	-
	A03907-Advertisement & Publicity	1,000	601,000	-
	A03919-Payment to others for services rendered	115,000	576,000	-
	A05270-Others	4,488,000	-	-

		A06301-Entertainment Expenditure	1,000	250,000	10,014
		A09501-Purchase of Vehicle	1,000	2,200,000	-
		A09601-Purchase of Plant & Machinery	1,000	750,000	-
		A09201-Purchase of Hardware	215,000	35,962,000	3,921,811
		<b>Sub Total</b>	<b>10,472,000</b>	<b>62,554,000</b>	<b>10,022,950</b>
5	IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reform Program LO13001424	A01106-Pay of Contract Staff	75,000,000	75,000,000	73,117,771
		A01217-Medical Allowance	10,000,000	10,000,000	4,565,107
		A01278-Leave Salary Allowance	15,000,000	15,000,000	9,534,120
		A03202-Telephone & Trunk Calls	300,000	384,000	299,000
		A03204-Electronic Communication	2,400,000	1,000,000	991,449
		A03205-Courier & Pilot Services	1,000	10,000	1,115
		A03303-Electricity	7,600,000	4,930,000	4,891,632
		A03402-Rent of Office Building	30,000,000	29,100,000	29,059,177
		A03602-Motor Vehicle Insurance	1,000	1,000	-
		A03805-Travelling Allowance	1,000,000	500,000	307,364
		A03807-POL Charges	1,000,000	907,000	882,490
		A03901-Stationery	500,000	350,000	166,225
		A03902-Printing & Publication	1,000,000	500,000	411,146
		A03903-Conference/Seminar	500,000	100,000	22,050
		A03907-Advertisement & Publicity	3,000,000	3,000,000	2,960,563
		A03919-Payment to others for services rendered	50,000,000	50,000,000	49,683,371
		A03970-Others	200,000	25,000	25,000
		A05270-Others	145,994,000	7,496,000	-

	A06301-Entertainment Expenditure	500,000	500,000	497,890	
	A09201-Purchase of Hardware	55,000,000	58,406,000	36,402,421	
	A09202-Purchase of Software	1,000	401,000	-	
	A09501-Purchase of Vehicle	1,000	1,000	-	
	A09601-Purchase of Plant & Machinery	1,000	1,000	-	
	A09701-Purchase of Furniture & Fixture	1,000	10,001,000	9,443,866	
	A13001-R&M of Transport	1,000,000	392,000	248,793	
	<b>Sub Total</b>	<b>400,000,000</b>	<b>268,005,000</b>	<b>223,510,550</b>	
6	Establishment of Citizen Facilitation & Service Centres LO13001513	A01106-Pay of Contract Staff	82,200,000	60,473,000	45,044,483
		A01217-Medical Allowance	7,000,000	7,000,000	4,581,265
		A01278-Leave Salary Allowance	11,022,000	10,219,000	6,021,279
		A03201-Postage & Telegraph	40,000	38,000	11,605
		A03202-Telephone & Trunk Calls	1,200,000	843,000	843,000
		A03204-Electronic Communication	15,360,000	9,419,000	9,310,898
		A03205-Courier & Pilot Services	225,000	228,000	41,570
		A03301-Gas	50,000	-	-
		A03302-Water	50,000	50,000	28,040
		A03303-Electricity	11,250,000	4,632,000	4,341,750
		A03402-Rent of Office Building	4,059,000	7,029,000	5,049,000
		A03602-Motor Vehicle Insurance	250,000	-	-
		A03603-Motor Vehicle Registration	20,000	25,000	24,000
		A03805-Travelling Allowance	2,000,000	1,500,000	1,346,680

A03807-POL Charges	9,700,000	5,068,000	4,618,682	
A03901-Stationery	3,600,000	3,648,000	3,596,850	
A03902-Printing & Publication	1,000,000	912,000	626,959	
A03903-Conference/Seminar	500,000	500,000	421,795	
A03907-Advertisement & Publicity	100,000	5,050,000	4,634,196	
A03919-Payment to others for services rendered	54,175,000	55,880,000	53,216,593	
A03970-Others	1,000,000	880,000	784,618	
A06301-Entertainment Expenditure	1,000,000	1,008,000	972,555	
A09201-Purchase of Hardware	45,385,000	30,500,000	3,217,485	
A09202-Purchase of Software	10,000,000	20,000,000	9,215,472	
A09203-Purchase of IT Equipment	50,000	-	-	
A09501-Purchase of Vehicle	75,000	509,000	508,000	
A09601-Purchase of Plant & Machinery	50,000	50,000	42,120	
A09701-Purchase of Furniture & Fixture	94,483,000	94,255,000	94,254,000	
A13001-R&M of Transport	630,000	630,000	501,308	
A13101-R&M of Machinery & Equipment	945,000	119,000	23,800	
A13370-Others - R&M of Building Structure	315,000	201,000	68,662	
A13701-R&M of Hardware	50,000	50,000	25,214	
<b>Sub Total</b>	<b>357,784,000</b>	<b>320,716,000</b>	<b>253,371,879</b>	
7 Establishment of Video Conferencing for	A01106-Pay of Contract Staff	200,000	25,000,000	25,000,000

Punjab Government  
LO13001012

A01273-Honoraria	10,000	-	-
A03202-Telephone & Trunk Calls	1,000	-	-
A03204-Electronic Communication	100,000	73,636,000	70,198,542
A03602-Motor Vehicle Insurance	1,000	-	-
A03603-Motor Vehicle Registration	1,000	-	-
A03805-Travelling Allowance	10,000	110,000	19,000
A03807-POL Charges	1,000	-	-
A03901-Stationery	10,000	-	-
A03902-Printing & Publication	1,000	-	-
A03903-Conference/Seminar	1,000	-	-
A03907-Advertisement & Publicity	10,000	210,000	201,235
A03919-Payment to others for services rendered	77,000	-	-
A03970-Others	10,000	2,000	1,020
A05270-Others	177,000	-	-
A06301-Entertainment Expenditure	10,000	10,000	10,000
A09501-Purchase of Vehicle	10,000	-	-
A09601-Purchase of Plant & Machinery	1,000	-	-
A09202-Purchase of Software	10,000	7,795,000	7,659,510
A13701-R&M of Hardware	1,000	-	-
A09201-Purchase of Hardware	199,000	40,199,000	40,199,000
<b>Sub Total</b>	<b>841,000</b>	<b>146,962,000</b>	<b>143,288,307</b>

8	Citizen Feedback Monitoring Program LO14003849	A01106-Pay of Contract Staff	17,500,000	13,000,000	10,207,784
		A01217-Medical Allowance	2,500,000	1,500,000	1,160,362
		A01278-Leave Salary Allowance	3,500,000	2,300,000	2,036,644
		A03202-Telephone & Trunk Calls	186,000	106,000	93,018
		A03204-Electronic Communication	2,762,000	656,000	652,860
		A03201-Postage & Telegraph	120,000	111,000	109,346
		A03303-Electricity	360,000	-	-
		A03402-Rent of Office Building	2,106,000	-	-
		A03407-Rates & Taxes	46,000	46,000	46,000
		A03603-Motor Vehicle Registration	1,000	-	-
		A03602-Motor Vehicle Insurance	131,000	-	-
		A03805-Travelling Allowance	500,000	33,000	19,780
		A03807-POL Charges	772,000	80,000	-
		A03825-Travelling other than Govt	1,000	-	-
		A03901-Stationery	100,000	64,000	36,425
		A03902-Printing & Publication	600,000	152,000	119,750
		A03903-Conference/Seminar	150,000	70,000	
		A03907-Advertisement & Publicity	10,120,000	3,000,000	2,961,039
		A03919-Payment to others for services rendered	29,334,000	17,565,000	5,961,211
		A03955-Other Store Computer Stationery	240,000	134,000	6,601
A03970-Others	100,000	-	-		



	A05270-Others	23,682,000	-	-	
	A06301-Entertainment Expenditure	180,000	70,000	67,934	
	A09201-Purchase of Hardware	1,015,000	1,943,000	1,864,667	
	A09202-Purchase of Software	1,000	-	-	
	A09501-Purchase of Vehicle	1,000	1,170,000	327,000	
	A09601-Purchase of Plant & Machinery	1,000	-	-	
	A13001-R&M of Transport	120,000	-	-	
	<b>Sub Total</b>	<b>96,129,000</b>	<b>42,000,000</b>	<b>25,670,421</b>	
9	E-Filing and Office Automation in 10 Departments LO15002124	A01106-Pay of Contract Staff	33,090,000	16,133,000	11,805,610
		A03201-Postage & Telegraph	20,000	20,000	-
		A03202-Telephone & Trunk Calls	10,000	10,000	-
		A03204-Electronic Communication	15,659,000	10,000,000	1,039,200
		A03303-Electricity	1,200,000	-	-
		A03402-Rent of Office Building	3,400,000	-	-
		A03805-Travelling Allowance	200,000	200,000	60,160
		A03806-Transportation of Goods	1,000,000	-	-
		A03901-Stationery	300,000	300,000	136,004
		A03902-Printing & Publication	100,000	100,000	49,725
		A03903-Conference/Seminar	500,000	500,000	54,502
		A03907-Advertisement & Publicity	1,000,000	351,000	191,130
		A03955-Other Store Computer Stationery	1,000	1,000	-
		A03970-Others	1,552,000	1,500,000	61,742

		A05270-Others	1,000	1,000	-
		A06301-Entertainment Expenditure	420,000	420,000	328,756
		A09201-Purchase of Hardware	59,505,000	48,778,000	39,942,573
		A09202-Purchase of Software	3,000,000	2,010,000	-
		A09701-Purchase of Furniture & Fixture	3,500,000	-	-
		A09470-Purchase of Other Store & Stock	1,000	1,000	-
		A13301-R&M of Office Building Structure	1,000,000	-	-
		<b>Sub Total</b>	<b>125,459,000</b>	<b>80,325,000</b>	<b>53,669,402</b>
10	Reforms in Registration of Motor Vehicles in Punjab LO15002130	A01106-Pay of Contract Staff	12,000,000	12,000,000	12,000,000
		A03204-Electronic Communication	3,600,000	-	-
		A03901-Stationery	200,000	200,000	176,647
		A03907-Advertisement & Publicity	1,000,000	650,000	45,122
		A03955-Other Store Computer Stationery	1,000	1,000	-
		A03970-Others	10,711,000	4,100,000	-
		A09201-Purchase of Hardware	400,000	400,000	175,604
		A05270-Others	100,000,000	-	-
		<b>Sub Total</b>	<b>127,912,000</b>	<b>17,351,000</b>	<b>12,397,373</b>
11	Setting up Wifi Hotspots LO15002126	A01106-Pay of Contract Staff	800,000	800,000	-
		A01273-Honoraria	1,000	-	-
		A03202-Telephone & Trunk Calls	1,000	-	-
		A03204-Electronic Communication	1,000	-	-
		A03805-Travelling Allowance	1,000	-	-
		A03807-POL Charges	1,000	-	-

		A03902-Printing & Publication	1,000	-	-
		A03907-Advertisement & Publicity	20,000	182,000	-
		A03919-Payment to others for services rendered	300,000	-	-
		A03970-Others	200,000	-	-
		A06301-Entertainment Expenditure	1,000	-	-
		A09201-Purchase of Hardware	672,000	-	-
		A09202-Purchase of Software	1,000	-	-
		<b>Sub Total</b>	<b>2,000,000</b>	<b>982,000</b>	<b>-</b>
15	New IT Initiative at Lahore High Court LO12000039	A03907-Advertisement & Publicity	500,000	500,000	163,832
		A03919-Payment to others for services rendered	1,000	2,919,000	52,744
		A03970-Others	1,000	1,000	-
		A09201-Purchase of Hardware	11,997,000	9,079,000	9,078,949
		A09202-Purchase of Software	30,650,000	30,650,000	30,650,000
		A09701-Purchase of Furniture & Fixture	1,000	1,000	-
		<b>Sub Total</b>	<b>43,150,000</b>	<b>43,150,000</b>	<b>39,945,525</b>
16	Citizen Engagement and Public Perception Analysis for improving Governance and Service Delivery in Punjab LO16001418	A01106-Pay of Contract Staff	6,700,000	5,900,000	4,822,895
		A03202-Telephone & Trunk Calls	100,000	20,000	-
		A03204-Electronic Communication	200,000	-	-
		A03805-Travelling Allowance	423,000	23,000	14,420
		A03901-Stationery	400,000	400,000	61,503
		A03902-Printing & Publication	500,000	100,000	53,127

A03907-Advertisement & Publicity	500,000	500,000	169,008	
A03919-Payment to others for services rendered	71,000,000	18,670,000	9,736,891	
A03970-Others	1,000	1,000	1,000	
A06301-Entertainment Expenditure	1,000	1,000	-	
A09201-Purchase of Hardware	496,000	-	-	
A09202-Purchase of Software	1,000	1,000	-	
A09203-Purchase of IT Equipment	1,000	1,000	-	
A09601-Purchase of Plant & Machinery	1,000	1,000	-	
<b>Sub Total</b>	<b>80,324,000</b>	<b>25,618,000</b>	<b>14,858,844</b>	
17 Automation of Stamp Paper E-Stamping LO14000057	A01106-Pay of Contract Staff	25,000,000	25,000,000	20,354,373
	A01217-Medical Allowance	2,500,000	1,900,000	1,046,585
	A01278-Leave Salary Allowance	4,000,000	2,400,000	1,766,413
	A03202-Telephone & Trunk Calls	200,000	100,000	94,082
	A03204-Electronic Communication	6,000,000	-	-
	A03303-Electricity	1,500,000	1,000,000	884,832
	A03402-Rent of Office Building	7,029,000	7,029,000	7,029,000
	A03603-Motor Vehicle Registration	1,000	1,000	-
	A03807-POL Charges	3,618,000	1,818,000	1,619,290
	A03805-Travelling Allowance	2,000,000	1,500,000	1,119,198
	A03901-Stationery	500,000	500,000	402,666
	A03903-Conference/Seminar	300,000	500,000	498,960

A03907-Advertisement & Publicity	6,000,000	6,680,000	6,082,150	
A03919-Payment to others for services rendered	7,500,000	9,980,000	7,826,026	
A03970-Others	1,500,000	170,000	170,000	
A05270-Others	6,698,000	-	-	
A06301-Entertainment Expenditure	400,000	400,000	383,994	
A09201-Purchase of Hardware	34,000,000	28,700,000	27,223,250	
A09202-Purchase of Software	30,000,000	27,000,000	15,186,826	
A09203-Purchase of IT Equipment	500,000	-	-	
A09470-Purchase of Other Store & Stock	3,180,000	-	-	
A09501-Purchase of Vehicle	4,500,000	1,500,000	1,411,000	
A09601-Purchase of Plant & Machinery	500,000	-	-	
A09701-Purchase of Furniture & Fixture	5,600,000	5,600,000	394,307	
A13001-R&M of Transport	1,000,000	500,000	312,008	
A13370-Others - R&M of Building Structure	1,000	-	-	
<b>Sub Total</b>	<b>154,027,000</b>	<b>122,278,000</b>	<b>93,804,960</b>	
18 Computerization of all Police Stations in Punjab LO14000062	A01106-Pay of Contract Staff	15,000,000	15,000,000	15,000,000
	A01217-Medical Allowance	2,500,000	2,500,000	1,433,361
	A01278-Leave Salary Allowance	3,500,000	3,500,000	2,650,977
	A03204-Electronic Communication	12,000,000	12,000,000	-
	A03805-Travelling Allowance	500,000	500,000	294,250
	A03807-POL Charges	500,000	500,000	-

	A03901-Stationery	500,000	500,000	-	
	A03902-Printing & Publication	500,000	500,000	-	
	A03907-Advertisement & Publicity	2,000,000	2,000,000	200,000	
	A03919-Payment to others for services rendered	5,000,000	5,000,000	5,000,000	
	A03970-Others	1,000	1,000	-	
	A09201-Purchase of Hardware	9,900,000	9,900,000	-	
	A09203-Purchase of IT Equipment	1,000	1,000	-	
	A09501-Purchase of Vehicle	1,000,000	1,000,000	-	
	A13001-R&M of Transport	499,000	499,000	-	
	<b>Sub Total</b>	<b>53,401,000</b>	<b>53,401,000</b>	<b>24,578,588</b>	
19	District Health Information System LO14000067	A01106-Pay of Contract Staff	10,000,000	7,305,000	6,014,327
		A01217-Medical Allowance	1,000,000	616,000	422,883
		A01278-Leave Salary Allowance	1,300,000	1,041,000	892,768
		A03201-Postage & Telegraph	60,000	-	-
		A03204-Electronic Communication	2,200,000	2,200,000	1,564,223
		A03303-Electricity	1,000	1,000	-
		A03805-Travelling Allowance	500,000	389,000	389,000
		A03807-POL Charges	500,000	293,000	292,591
		A03901-Stationery	180,000	103,000	102,189
		A03902-Printing & Publication	800,000	100,000	-
		A03903-Conference/Seminar	200,000	200,000	151,898

A03907-Advertisement & Publicity	500,000	505,000	504,930
A03919-Payment to others for services rendered	18,000,000	10,950,000	8,633,692
A03970-Others	300,000	100,000	79,275
A05270-Others	12,295,000	-	-
A06301-Entertainment Expenditure	240,000	160,000	160,000
A09201-Purchase of Hardware	17,000,000	16,165,000	9,469,689
A09202-Purchase of Software	7,235,000	8,414,000	5,799,125
A13001-R&M of Transport	1,000	1,000	-
<b>Sub Total</b>	<b>72,312,000</b>	<b>48,543,000</b>	<b>34,476,590</b>
20 e-Learn Punjab LO13001305			
A06470-Others	12,149,000	-	-
A01106-Pay of Contract Staff	-	9,996,000	9,996,000
A01217-Medical Allowance	-	1,240,000	285,317
A01278-Leave Salary Allowance	-	2,316,000	936,186
A03202-Telephone & Trunk Calls	-	-	-
A03204-Electronic Communication	-	291,000	288,000
A03205-Courier & Pilot Services	-	21,000	-
A03303-Electricity	-	270,000	219,912
A03402-Rent of Office Building	-	3,600,000	3,600,000
A03805-Travelling Allowance	-	350,000	286,166
A03901-Stationery	-	51,000	46,327
A03902-Printing & Publication	-	-	-
A03903-Conference/Seminar	-	501,000	108,966

	A03907-Advertisement & Publicity	-	1,500,000	1,498,445	
	A03919-Payment to others for services rendered	-	2,450,000	2,314,827	
	A03955-Others Store Computer Stationery	-	-	-	
	A03970-Others	-	50,000	22,591	
	A06301-Entertainment Expenditure	-	140,000	135,950	
	A09201-Purchase of Hardware	-	3,900,000	3,046,675	
	A09202-Purchase of Software	-	1,000	-	
	A09701-Purchase of Furniture & Fixture	-	1,000	-	
	<b>Sub Total</b>		<b>12,149,000</b>	<b>26,678,000</b>	
				<b>22,785,362</b>	
24	Prisons Management Information System (PMIS) LO16001427	A01106-Pay of Contract Staff	-	4,591,000	3,602,660
		A01217-Medical Allowance	-	426,000	183,841
		A01278-Leave Salary Allowance	-	566,000	390,309
		A01273-Honorarium	-	201,000	-
		A03204-Electronic Communication	-	634,000	634,000
		A03901-Stationary	-	51,000	47,739
		A03907-Advertisement & Publicity	-	151,000	24,135
		A09201-Purchase of Hardware	-	7,793,000	3,405,397
		A09601-Purchase of Plant & Machinery	-	141,000	140,000



		A13370-R&M of Building Structure	-	501,000	499,500
		A05270-Others	19,775,000	-	-
		<b>Sub Total</b>	<b>19,775,000</b>	<b>15,055,000</b>	<b>8,927,581</b>
27	Distribution of Tablet-PCs (with e-Textbooks) to Public School Students LO16005063	A06470-Others	28,260,000	-	-
		A01106-Pay of Contract Staff	-	4,500,000	2,538,650
		A01217-Medical Allowance	-	400,000	159,242
		A01278-Leave Salary Allowance	-	600,000	320,637
		A03204-Electronic Communication	-	225,000	-
		A03402-Rent of Office	-	230,000	-
		A03805-Travelling Allowance	-	200,000	200,000
		A03903-Conference/Seminar	-	300,000	41,892
		A03907-Advertisement & Publicity	-	200,000	149,899
		A03919-Payment to others for services	-	4,518,000	1,981,679
		A03970-Others	-	1,000	-
		A09201-Purchase of Hardware	-	16,785,000	15,463,755
		A09701-Purchase of F&F	-	300,000	122,336
		<b>Sub Total</b>	<b>28,260,000</b>	<b>28,259,000</b>	<b>20,978,090</b>
28	Unique Identification of students in Public Schools - Phase I LO16005064	A06470-Others	36,146,000	-	-
		A01106-Pay of Contract Staff	-	3,000,000	1,939,839
		A01217-Medical Allowance	-	300,000	193,306
		A01278-Leave Salary Allowance	-	500,000	239,669
		A03402-Rent of Office	-	130,000	-
		A03903-Conference/Seminar	-	500,000	14,550

	A03907-Advertisement & Publicity	-	700,000	377,432	
	A03919-Payment to others for services	-	30,199,000	29,945,237	
	A03970-Others	-	400,000	-	
	A09201-Purchase of Hardware	-	315,000	-	
	A09701-Purchase of F&F	-	102,000	91,752	
	<b>Sub Total</b>		<b>36,146,000</b>	<b>32,801,785</b>	
31	Health Reporting System LO16005061	A01106-Pay of Contract Staff	-	12,138,000	10,827,842
		A01217-Medical Allowance	-	850,000	538,862
		A01278-Leave Salary Allowance	-	1,500,000	1,203,613
		A03204-Electronic Communication	-	1,000	-
		A03402-Rent of Office	-	1,793,000	1,793,000
		A03801-Training - Domestic	-	400,000	-
		A03805-Travelling Allowance	-	245,000	18,000
		A03902-Printing & Publication	-	1,501,000	1,453,830
		A03907-Advertisement & Publicity	-	100,000	82,573
		A03919-Payment to others for services	-	102,054,000	55,265,349
		A03970-Others	-	1,000	-
		A09201-Purchase of Hardware	-	783,000	783,000
		A09501-Purchase of Vehicle	-	-	-
		A09601-Purchase of Plant & Machinery	-	1,000	-
		A09701-Purchase of F&F	-	1,000	-

		A05270-Others	15,000,000	-	-
		<b>Sub Total</b>	<b>15,000,000</b>	<b>121,368,000</b>	<b>71,966,069</b>
32	Improvement to the arrangements for Starting a Business LO16007951	A01106-Pay of Contract Staff	-	1,602,000	-
		A01217-Medical Allowance	-	188,000	-
		A01278-Leave Salary Allowance	-	211,000	-
		A03204-Electronic Communication	-	380,000	300,000
		A03303-Electricity	-	90,000	81,420
		A03402-Rent of Office Building	-	394,000	371,875
		A03901-Stationery	-	55,000	47,758
		A03907-Advertisement & Publicity	-	200,000	61,610
		A03919-Payment to others for services	-	799,000	516,000
		A03955-Other Store Computer Stationery	-	85,000	9,195
		A03970-Others	-	5,000	-
		A05270-Others	7,490,000		
		A06301-Entertainment & Gifts	-	60,000	59,918
		A09201-Purchase of Hardware	-	1,675,000	67,669
		A09470-Purchase of Other Store & Stock	-	75,000	74,794
		A09601-Purchase of Plant & Machinery	-	771,000	90,350
		A09701-Purchase of Furniture & Fixture	-	820,000	568,376

	A13370-R&M of Building Structure	-	80,000	80,000
	<b>Sub Total</b>	<b>7,490,000</b>	<b>7,490,000</b>	<b>2,328,965</b>
<b>Total</b>		<b>1,790,343,000</b>	<b>1,661,488,000</b>	<b>1,277,166,101</b>