

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 | - |
| | | | Sub Total | 69,067,000 | 159,042,000 |
| 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 | - |

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|---|---|--|------------------|------------------|-----------|
| | 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 | - | - | |
| | Sub Total | 37,499,000 | 6,247,000 | 4,834,120 | |
| 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 |

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| 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 | - | - | |
| Sub Total | 41,146,000 | 29,318,000 | 25,389,141 | |
| 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 | - | - |

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|---|---|--|-------------------|-------------------|-------------------|
| | | 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 |
| | | Sub Total | 10,472,000 | 62,554,000 | 10,022,950 |
| 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 | - |

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|---|--|-----------------------------------|--------------------|--------------------|------------|
| | 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 | |
| | Sub Total | 400,000,000 | 268,005,000 | 223,510,550 | |
| 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 |

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| 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 | |
| Sub Total | 357,784,000 | 320,716,000 | 253,371,879 | |
| 7 Establishment of Video Conferencing for | A01106-Pay of Contract Staff | 200,000 | 25,000,000 | 25,000,000 |

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| 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 |
| Sub Total | 841,000 | 146,962,000 | 143,288,307 |

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| 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 | - | - | | |

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| | 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 | - | - | |
| | Sub Total | 96,129,000 | 42,000,000 | 25,670,421 | |
| 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 |

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| | | 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 | - | - |
| | | Sub Total | 125,459,000 | 80,325,000 | 53,669,402 |
| 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 | - | - |
| | | Sub Total | 127,912,000 | 17,351,000 | 12,397,373 |
| 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 | - | - |

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| | | 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 | - | - |
| | | Sub Total | 2,000,000 | 982,000 | - |
| 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 | - |
| | | Sub Total | 43,150,000 | 43,150,000 | 39,945,525 |
| 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 |

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| 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 | - | |
| Sub Total | 80,324,000 | 25,618,000 | 14,858,844 | |
| 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 |

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| 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 | - | - | |
| Sub Total | 154,027,000 | 122,278,000 | 93,804,960 | |
| 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 | - |

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|----|--|---------------------------------|-------------------|-------------------|-----------|
| | 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 | - | |
| | Sub Total | 53,401,000 | 53,401,000 | 24,578,588 | |
| 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 | - | |
| Sub Total | 72,312,000 | 48,543,000 | 34,476,590 | |
| 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 |

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|----|---|--------------------------------------|-------------------|-------------------|-----------|
| | 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 | - | |
| | Sub Total | 12,149,000 | 26,678,000 | 22,785,362 | |
| 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 | - | - |
| | | Sub Total | 19,775,000 | 15,055,000 | 8,927,581 |
| 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 |
| | | Sub Total | 28,260,000 | 28,259,000 | 20,978,090 |
| 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 | |
| | Sub Total | | 36,146,000 | 32,801,785 | |
| 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 | - | - |
| | | Sub Total | 15,000,000 | 121,368,000 | 71,966,069 |
| 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 |
| | Sub Total | 7,490,000 | 7,490,000 | 2,328,965 |
| Total | | 1,790,343,000 | 1,661,488,000 | 1,277,166,101 |