

PUNJAB INFORMATION TECHNOLOGY BOARD

Statement of Expenditure for Development Schemes During FY 2011-12

Sr. No.	Development Scheme	Object/Classification	Original Allocation FY 2011-2012	Modified Budget for FY 2011-12	Expenditure For FY 2011-12
1	Punjab Gateway Project / E-Government Initiative	Others	270,000,000	262,960,000	242,741,432
		Pay of Officers (Contract)	15,400,000	11,775,000	10,424,220
		Travelling Allowance	620,000	320,000	320,000
		POL Charges	1,177,000	1,001,000	1,000,214
		Purchase of Hardware	196,160,000	185,348,000	181,261,683
		Payment to others	47,212,000	44,523,000	41,064,060
		IT Equipment	376,000	376,000	0
		Software	3,835,000	1,708,000	1,708,000
		Electronic Communication	22,000,000	6,501,000	2,756,076
		Consultancy	8,540,000	0	0
		Advertising & Publicity	1,000,000	1,000,000	843,061
		Printing and Publication	1,000,000	19,000	18,050
Subtotal			567,320,000	515,531,000	482,136,796
2	Automation of UIPT System	Pay of Officers (Contract)	1,000,000	1,000,000	0
		Pay of Staff	1,000,000	1,000,000	0
		Telephone & Trunk Calls	300,000	300,000	0
		Travelling Allowance	200,000	200,000	0
		Stationery	2,500,000	2,500,000	0
		Advertising & Publicity	500,000	500,000	0
		Entertainment	500,000	500,000	0
		Electricity	400,000	400,000	0
		Office Rent	1,500,000	1,500,000	0
		Others	100,000	100,000	0

		Others	0	0	0
		Purchase of Hardware	4,500,000	4,500,000	0
		Purchase of Software	2,000,000	2,000,000	0
		Purchase of Plant & Machinery	200,000	200,000	0
		Purchase of Furniture & Fixture	300,000	300,000	0
		Computer Stationary	1,000,000	1,000,000	0
		Repair of Hardware	500,000	500,000	0
Subtotal			16,500,000	16,500,000	0
3	Computerization of CTD (Phase II)	Purchase of Hardware	11,175,000	11,175,000	11,175,000
		Purchase of Vehicle	6,250,000	2,850,000	2,850,000
		POL Charges	800,000	0	0
		To Others	0	0	0
		Advertising & Publicity	25,000	25,000	25,000
		Others	250,000	0	0
Subtotal			18,500,000	14,050,000	14,050,000
4	Establishment of PMO for the Construction of Software Technology Park	Pay of Officer (Officers)	7,000,000	4,743,000	4,742,734
		Pay of Officer (Officials)	300,000	300,000	300,000
		Telephone & Trunk Calls	500,000	460,000	460,000
		Travelling Allowance	534,000	34,000	34,000
		POL Charges	1,000,000	980,000	980,000
		Stationery	700,000	650,000	650,000
		Publicity & Advertisement	1,000,000	990,000	990,000
		Others	500,000	500,000	500,000
		Others-Repair Vehicle	1,000,000	900,000	900,000
		Entertainment Expenses	500,000	500,000	500,000
		Purchase of Hardware	200,000	100,000	100,000
		Repair & Maintenance to Others	800,000	371,000	371,000
Subtotal			14,034,000	10,528,000	10,527,734

5	Motor Vehicle Registration -MVR-MTMIS-Phase II	Pay of contract Staff (Officers)	11,610,000	7,979,000	7,978,867
		Pay of contract Staff (Officials)	10,142,000	5,588,000	5,588,000
		Telephone & Trunk Calls	1,500,000	328,000	327,825
		Security	300,000	0	0
		Registration of Vehicle	100,000	0	0
		Travelling Allowance	100,000	0	0
		POL Charges	2,200,000	1,061,000	1,060,880
		Stationery	500,000	500,000	500,000
		Printing and Publication	500,000	0	0
		Advertising & Publicity	500,000	0	0
		Payment to others	70,000,000	0	0
		Entertainment	500,000	500,000	500,000
		Electricity	300,000	300,000	300,000
		Office Rent	1,000,000	1,000,000	1,000,000
		Others	18,000	0	0
		Purchase of Hardware	6,500,000	0	0
		Purchase of Vehicle	2,000,000	0	0
		Purchase of Plant & Machinery	330,000	0	0
		Repair of Transport	1,200,000	385,000	323,873
		Repair of Machinery & Equipment	200,000	42,000	42,000
Repair of Hardware	500000	0	0		
Subtotal			110,000,000	17,683,000	17,621,445
6	Design, Feasibility study and supervision for Construction of STP PC-II	Pay of Contract Staff	3,500,000	3,325,000	3,324,535
		Medical Charges	300,000	300,000	300,000
		Consultancy & Contractual Works	15,615,000	15,615,000	15,615,000
		Others	100,000	0	0
Subtotal			19,515,000	19,240,000	19,239,535

7	Training Initiatives	Payment to others	4,300,000	468,000	467,500
		POL Charges	200,000	0	0
		Advertising & Publicity	50,000	12,000	11,314
		Entertainment	150,000	0	0
		Others	300,000	0	0
		Subtotal	5,000,000	480,000	478,814
		Grand Total	750,869,000	594,012,000	544,054,324