

PUNJAB INFORMATION TECHNOLOGY BOARD

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
5856-A	Prison Management Information System (PMIS) at 20 Jails of Punjab (Phase-II) LO17012435			
A01106	Pay of contract staff	1,000	23,917,000	23,917,000
A01217	Medical Allowance	1,000	2,350,000	2,350,000
A01278	Leave Salary	1,000	4,100,000	4,100,000
A03901	Stationery	1,000	100,000	59,309
A03907	Advertising & Publicity	1,000	214,000	213,255
A03919	Payments to Others for Service Rendered	1,000	-	-
A03970	Others	1,000	50,000	9,500
A05270	To Others	79,483,000	-	-
A06301	Entertainments & Gifts	1,000	100,000	78,182
A09201	Hardware	1,000	27,451,000	27,451,000
A09202	Software	1,000	1,000	-
A09501	Transport	1,000	1,000	-
	TOTAL	79,494,000	58,284,000	58,178,246
5859-A	I.T based Profiling of Govt Employees LO14000086			
A01106	Pay of contract staff	-	-	-
A01217	Medical Allowance	-	-	-
A01227	Project Allowance	-	-	-
A01273	Honoraria	-	-	-
A01278	Leave Salary	-	-	-
A03204	Electronic Communication	-	-	-
A03402	Rent for Office Building	-	-	-
A03807	P.O.L Charges	-	-	-
A03901	Stationery	-	-	-
A03907	Advertising & Publicity	-	-	-
A03919	Payments to Others for Service Rendered	-	-	-
A03970	Others	-	5,120	-
A05270	To Others	50,000,000	-	-
A06301	Entertainments & Gifts	-	-	-
A09201	Hardware	-	21,945,952	21,945,952
A09501	Transport	-	-	-
A09701	Purchase of Furniture and Fixture	-	-	-
A13001	Transport	-	-	-
A13370	Others	-	-	-
	TOTAL	50,000,000	21,951,072	21,945,952
5861-A	Digitization Preservation and Modernization of Punjab Acrhives & Libraries Wing S&GAD LO17012434			
A01106	Pay of contract staff	1,000	11,207,000	11,207,000
A01217	Medical Allowance	1,000	1,229,000	1,229,000
A01278	Leave Salary	1,000	2,323,000	2,323,000
A03204	Electronic Communication	1,000	60,000	39,224
A03805	Travelling Allowance	1,000	1,318,000	1,317,090
A03807	P.O.L Charges	1,000	30,000	30,000
A03901	Stationery	1,000	75,000	-
A03902	Printing and Publication	1,000	-	-
A03903	Conference/Seminars/Wor	1,000	473,000	472,468
A03907	Advertising & Publicity	1,000	75,000	74,990
A03955	Computer Stationary	1,000	50,000	-
A05270	To Others	49,983,000	-	-
A06301	Entertainments & Gifts	1,000	165,000	148,814
A09201	Hardware	1,000	17,824,000	15,914,730
A09601	Plant and Machinery	1,000	-	-
A09701	Purchase of Furniture and	1,000	100,000	42,000
A13001	Transport	1,000	-	-
A13101	Machinery and Equipment	1,000	-	-
	TOTAL	50,000,000	34,929,000	32,798,316

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
5862-A	IT Centric Interventions & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) LO13001424			
A01106	Pay of contract staff	1,000	75,825,000	75,825,000
A01217	Medical Allowance	1,000	6,800,000	6,800,000
A01278	Leave Salary	1,000	10,030,000	10,030,000
A03202	Telephone and Trunk Call	1,000	154,000	153,692
A03204	Electronic Communication	1,000	11,416,000	11,416,000
A03205	Courier and Pilot Service	1,000	8,000	7,999
A03303	Electricity	1,000	-	-
A03402	Rent for Office Building	1,000	2,938,000	2,938,000
A03407	Rates and Taxes	1,000	-	-
A03602	Insurance	1,000	-	-
A03603	Registration	1,000	-	-
A03805	Travelling Allowance	1,000	688,000	651,068
A03807	P.O.L Charges	1,000	1,291,000	1,290,485
A03901	Stationery	1,000	100,000	99,369
A03902	Printing and Publication	1,000	-	-
A03903	Conference/Seminars/Wor	1,000	-	-
A03907	Advertising & Publicity	1,000	-	-
A03919	Payments to Others for Ser	1,000	43,646,000	43,646,000
A03955	Computer Stationary	1,000	100,000	99,582
A03970	Others	1,000	2,000	2,000
A05270	To Others	249,973,000	-	-
A06301	Entertainments & Gifts	1,000	196,000	195,708
A09201	Hardware	1,000	1,040,600	1,015,559
A09202	Software	1,000	-	-
A09501	Transport	1,000	-	-
A09601	Plant and Machinery	-	-	-
A13001	Transport	1,000	378,000	140,044
A13201	Furniture and Fixture	1,000	-	-
A13701	Hardware	1,000	100,000	58,800
	TOTAL	250,000,000	154,712,600	154,369,306
5863-A	Smart Monitoring of Development Projects across Punjab LO14000110			
A01106	Pay of contract staff	1,000	8,500,000	8,499,918
A01217	Medical Allowance	1,000	560,000	559,914
A01227	Project Allowance	1,000	-	-
A01273	Honoraria	1,000	-	-
A01278	Leave Salary	1,000	929,000	928,945
A03204	Electronic Communication	1,000	58,000	44,495
A03603	Registration	1,000	-	-
A03805	Travelling Allowance	1,000	-	-
A03807	P.O.L Charges	1,000	50,000	50,000
A03901	Stationery	1,000	50,000	48,346
A03902	Printing and Publication	-	-	-
A03903	Conference/Seminars/Workshops/ Symposia	1,000	42,000	41,580
A03907	Advertising & Publicity	1,000	63,000	63,000
A03919	Payments to Others for Services rendered	1,000	3,430,000	3,430,000
A03955	Computer Stationary	1,000	35,000	34,860
A03970	Others	1,000	-	-
A05270	To Others	33,980,000	-	-
A06301	Entertainments & Gifts	-	75,000	75,000
A09201	Hardware	1,000	105,000	104,130
A09501	Transport	1,000	-	-
A09701	Purchase of Furniture and	1,000	218,000	198,330
A13001	Transport	1,000	-	-
A13701	Hardware	1,000	-	-
	TOTAL	34,000,000	14,115,000	14,078,518

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
5864-A	Establishment of Citizen Facilitation and Service Centers LO13001513			
A01106	Pay of contract staff	1,000	83,295,000	83,295,000
A01217	Medical Allowance	1,000	6,473,000	6,473,000
A01278	Leave Salary	1,000	10,673,000	10,673,000
A03201	Postage and Telegraph	1,000	52,000	13,736
A03202	Telephone and Trunk Call	1,000	680,000	667,798
A03204	Electronic Communication	1,000	14,090,000	14,090,000
A03205	Courier and Pilot Service	1,000	154,000	153,264
A03301	Gas	-	-	-
A03302	Water	1,000	126,000	126,000
A03303	Electricity	1,000	13,765,000	13,651,769
A03402	Rent for Office Building	1,000	-	-
A03407	Rates and Taxes	-	9,000	8,000
A03602	Insurance	-	-	-
A03603	Registration	-	-	-
A03805	Travelling Allowance	1,000	1,300,000	1,271,800
A03807	P.O.L Charges	1,000	4,692,559	4,676,580
A03901	Stationery	1,000	2,550,000	2,456,174
A03902	Printing and Publication	1,000	24,000	23,713
A03903	Conference/Seminars/Workshops/ Symposia	1,000	80,000	79,665
A03907	Advertising & Publicity	1,000	3,500,000	3,500,000
A03919	Payments to Others for Services	1,000	135,856,000	135,553,626
A03970	Others	1,000	523,120	523,120
A05270	To Others	399,975,000	-	-
A06301	Entertainments & Gifts	1,000	1,528,000	1,368,470
A09201	Hardware	1,000	15,125,000	15,125,000
A09202	Software	-	-	-
A09203	I.T. Equipment	1,000	49,000	48,456
A09601	Plant and Machinery	1,000	300,000	281,114
A09701	Purchase of Furniture and	-	-	-
A13001	Transport	1,000	437,000	434,386
A13101	Machinery and Equipment	1,000	580,000	526,465
A13370	Others	1,000	243,000	231,500
A13701	Hardware	-	41,000	41,000
	TOTAL	400,000,000	296,145,679	295,292,636
5868-A	Automation of Stamp Paper (E-Stamping) LO14000057			
A01106	Pay of contract staff	1,000	41,509,000	41,509,000
A01217	Medical Allowance	1,000	3,382,000	3,382,000
A01278	Leave Salary	1,000	5,300,000	5,300,000
A03202	Telephone and Trunk Call	1,000	101,000	99,040
A03204	Electronic Communication	1,000	250,000	250,000
A03302	Water	1,000	1,000	-
A03303	Electricity	1,000	1,000	1,000
A03402	Rent for Office Building	1,000	1,000	-
A03603	Registration	1,000	1,000	-
A03805	Travelling Allowance	1,000	84,000	84,000
A03807	P.O.L Charges	1,000	2,600,000	2,600,000
A03901	Stationery	1,000	1,000	-
A03902	Printing and Publication	1,000	251,000	206,150
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	-
A03905	Newspapers Periodicals and Books	1,000	25,000	24,434
A03907	Advertising & Publicity	1,000	1,250,000	1,240,972
A03919	Payments to Others for Service Rendered	1,000	10,273,000	9,473,515
A03970	Others	1,000	6,000	6,000
A05270	To Others	99,973,000	-	-
A06301	Entertainments & Gifts	1,000	105,000	105,000
A09201	Hardware	1,000	4,363,967	4,363,967
A09202	Software	1,000	2,503,000	2,503,000
A09203	I.T. Equipment	1,000	129,000	129,000
A09501	Transport	1,000	1,000	-
A09601	Plant and Machinery	1,000	1,000	1,000
A09701	Purchase of Furniture and	1,000	473,000	448,429
A13001	Transport	1,000	301,000	279,012
A13201	Furniture and Fixture	-	-	-
A13370	Others	1,000	801,000	801,000
	TOTAL	100,000,000	73,714,967	72,806,519

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
5869-A	E-Filing and Office Automation in 10 Departments LO15002124			
A01106	Pay of contract staff	1,000	23,384,000	22,967,000
A03201	Postage and Telegraph	1,000	-	-
A03202	Telephone and Trunk Call	1,000	-	-
A03204	Electronic Communication	1,000	15,489,100	15,447,925
A03303	Electricity	1,000	-	-
A03402	Rent for Office Building	1,000	-	-
A03805	Travelling Allowance	1,000	138,000	135,270
A03806	Transportation of Goods	-	-	-
A03807	P.O.L Charges	1,000	-	-
A03901	Stationery	1,000	176,000	175,681
A03902	Printing and Publication	1,000	-	-
A03903	Conference/Seminars/Workshops/ Symposia	1,000	-	-
A03907	Advertising & Publicity	1,000	310,000	309,569
A03919	Payments to Others for Service Rendered	1,000	300,000	300,000
A03955	Computer Stationery	1,000	-	-
A03970	Others	1,000	94,000	93,371
A05270	To Others	49,980,000	-	-
A06301	Entertainments & Gifts	1,000	238,000	238,000
A09201	Hardware	1,000	2,000,000	529,799
A09202	Software	1,000	-	-
A09203	I.T. Equipment	1,000	-	-
A09470	Others	-	-	-
A09701	Purchase of Furniture and	-	-	-
A13701	Hardware	1,000	27,000	26,100
	TOTAL	50,000,000	42,156,100	40,222,715
5870-A	New IT Initiatives at Lahore and District Court Lahore LO12000039			
A01106	Pay of contract staff	1,000	4,500,000	4,500,000
A01217	Medical Allowance	1,000	350,000	350,000
A01278	Leave Salary	1,000	550,000	550,000
A03903	Conference/Seminars/Wor	1,000	2,000	-
A03907	Advertising & Publicity	1,000	-	-
A03919	Payments to Others for Services	1,000	17,254,000	10,916,781
A03970	Others	1,000	304,000	303,281
A05270	To Others	64,991,000	1,000	-
A09201	Hardware	1,000	166,000	101,000
A09202	Software	1,000	-	-
	TOTAL	65,000,000	23,127,000	16,721,062
5880-U	Online Payments of Govt. Receipts LO18002215			
A01106	Pay of contract staff	-	5,916,000	5,000,000
A01217	Medical Allowance	-	493,000	400,000
A01278	Leave Salary	-	778,000	778,000
A03202	T&T Calls	-	46,000	-
A03204	Electronic Communication	-	4,614,000	3,360,000
A03303	Electricity	-	450,000	-
A03402	Rent of Office	-	1,035,000	-
A03807	POL	-	279,000	-
A03901	Stationery	-	55,000	54,885
A03905	Newspapers Periodicals and Books	-	11,000	-
A03907	Advertising & Publicity	-	1,000,000	136,308
A03919	Payment to others for services	-	900,000	409,763
A03955	Other Store Computer Stationery	-	55,000	35,067
A03970	Others	-	19,000	19,000
A05270	Others	15,000,000	-	-
A06301	Entertainments & Gifts	-	93,000	90,659
A09201	Hardware	-	5,980,000	34,300
A09202	Software	-	300,000	156,250
A09601	Plant and Machinery	-	325,000	109,432
A09701	Furniture and Fixture	-	1,930,000	-
A13301	Building Structure	-	240,000	69,300
	TOTAL	15,000,000	24,519,000	10,652,964

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Revamping of DHQ Hospitals of Punjab (North Zone) (IT Component) LO17010002			
A01106	Pay of Contract Staff	-	10,000,000	10,000,000
A01217	Medical Allowance	-	800,000	800,000
A01278	Leave Salary Allowance	-	1,200,000	1,200,000
A03805	Travelling Allowance	-	50,000	50,000
A03970	Others	-	50,000	5,000
A03807	POL Charges	-	20,000	-
A03907	Advertisement & Publicity	-	45,000	-
A03919	Payment to others	-	11,172,860	11,134,336
A09201	Hardware	-	13,384,407	13,384,308
A09202	Software	-	8,419,152	8,419,152
	TOTAL	-	45,141,419	44,992,796
Suppl.	Revamping of DHQ Hospitals of Punjab (Central Zone) (IT Component) LO17010003			
A01106	Pay of Contract Staff	-	12,000,000	12,000,000
A01217	Medical Allowance	-	800,000	800,000
A01278	Leave Salary Allowance	-	1,200,000	1,200,000
A03805	Travelling Allowance	-	50,000	50,000
A03903	Conference/Seminar	-	26,290	26,290
A03970	Others	-	50,000	5,000
A03807	POL Charges	-	20,000	-
A03907	Advertisement & Publicity	-	30,000	-
A03919	Payment to others	-	10,694,278	10,694,278
A09201	Hardware	-	23,948,637	23,932,977
A09202	Software	-	10,908,340	10,908,340
	TOTAL	-	59,727,545	59,616,885
Suppl.	Revamping of DHQ Hospitals of Punjab (South Zone) (IT Component) LO17010004			
A01106	Pay of Contract Staff	-	15,000,000	15,000,000
A01217	Medical Allowance	-	1,400,000	1,400,000
A01278	Leave Salary Allowance	-	1,600,000	1,600,000
A03805	Travelling Allowance	-	50,000	50,000
A03970	Others	-	15,240	5,000
A03807	POL Charges	-	30,000	30,000
A03907	Advertisement & Publicity	-	30,000	-
A03919	Payment to others	-	11,805,345	11,805,345
A09201	Hardware	-	21,974,617	21,886,952
A09202	Software	-	2,996,094	2,996,094
	TOTAL	-	54,901,296	54,773,391
Suppl.	Revamping of 14 THQ Hospitals of Punjab (IT Component) LO17010005			
A01106	Pay of Contract Staff	-	9,578,000	9,578,000
A01217	Medical Allowance	-	500,000	500,000
A01278	Leave Salary Allowance	-	1,000,000	1,000,000
A03805	Travelling Allowance	-	20,000	20,000
A03970	Others	-	2,000	2,000
A03807	POL Charges	-	40,000	40,000
A03907	Advertisement & Publicity	-	20,000	-
A03919	Payment to others	-	10,802,425	10,802,425
A09201	Hardware	-	43,728,456	43,728,456
A09202	Software	-	4,696,958	4,696,958
	TOTAL	-	70,387,839	70,367,839
Suppl.	Unique Identification of Students in Public Schools – Phase-I, Punjab LO16005064			
A01106	Pay of Contract Staff	-	3,174,000	3,173,541
A01217	Medical Allowance	-	477,000	476,976
A01278	Leave Salary Allowance	-	773,000	772,154
A03204	Electronic Communication	-	1,380,000	1,269,600
A03402	Rent of Office Building	-	248,000	219,010
A03805	Travelling Allowance	-	146,000	-
A03903	Conference/Seminar	-	170,000	-
A03907	Advertisement & Publicity	-	150,000	4,500
A03919	Payment to others for services	-	2,579,000	1,217,000
A09201	Purchase of Hardware	-	1,000	-
A09701	Purchase of F&F	-	69,000	-
	TOTAL	-	9,167,000	7,132,781

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Establishment of Hotline with Field Formations for Quick and Real Time Communication & Monitoring LO17011269			
A01106	Pay of Contract Staff	-	2,256,000	2,256,000
A01217	Medical Allowance	-	154,000	154,000
A01278	Leave Salary Allowance	-	285,000	285,000
A03901	Stationery	-	21,000	21,000
A03907	Advertisement & Publicity	-	1,185,000	1,184,489
A03919	Payment to others for services	-	2,905,000	2,905,000
A09203	Purchase of IT Equipment	-	1,000	-
A09701	Purchase of F&F	-	77,000	77,000
	TOTAL	-	6,884,000	6,882,489
Suppl.	E-Learn Punjab (Phase-I) LO13001305			
A01106	Pay of Contract Staff	-	17,318,000	17,318,000
A01217	Medical Allowance	-	1,500,000	1,500,000
A01278	Leave Salary Allowance	-	2,000,000	2,000,000
A03204	Electronic Communication	-	930,000	713,498
A03303	Electricity	-	760,000	502,106
A03402	Rent of Office Building	-	2,033,000	2,033,000
A03805	Travelling Allowance	-	1,800,000	956,549
A03807	POL Charges	-	467,000	256,895
A03903	Conference/Seminar	-	1,000,000	922,530
A03907	Advertisement & Publicity	-	995,000	200,000
A03919	Payment to others for services	-	1,796,000	1,780,353
A03955	Other Store Computer	-	325,000	26,100
A06301	Entertainment & Gifts	-	200,000	32,172
A09201	Purchase of Hardware	-	71,000	-
	TOTAL	-	31,195,000	28,241,203
Suppl.	Establishment of One Window Service Centers (OWSC) for Industries Department LO17010008			
A01106	Pay of Contract Staff	-	5,330,000	5,330,000
A01217	Medical Allowance	-	516,000	516,000
A01278	Leave Salary Allowance	-	701,000	701,000
A03204	Electronic Communication	-	1,381,000	1,381,000
A03805	Travelling Allowance	-	375,000	26,750
A03807	POL	-	1,050,000	350,515
A03901	Stationery	-	450,000	116,000
A03902	Printing & Publication	-	211,000	11,145
A03903	Conference/Seminar	-	2,000	-
A03907	Advertisement & Publicity	-	1,000,000	74,711
A03919	Payment to others	-	3,000,000	1,459,326
A03970	Others	-	175,000	173,945
A06301	Entertainment & Gifts	-	660,000	282,242
A09201	Purchase of Hardware	-	33,387,266	32,127,470
A09701	Purchase of F&F	-	310,085	307,735
	TOTAL	-	48,548,351	42,857,839
Suppl.	Improvement to the Arrangements for Starting a Business LO16007951			
A01106	Pay of Contract Staff	-	5,539,000	5,539,000
A01217	Medical Allowance	-	550,000	500,000
A01278	Leave Salary Allowance	-	850,000	850,000
A03204	Electronic Communication	-	255,000	255,000
A03303	Electricity	-	1,000	-
A03402	Rent of Office	-	1,000	-
A03805	Travelling Allowance	-	50,000	50,000
A03807	POL	-	291,000	291,000
A03902	Printing & Publication	-	92,000	92,000
A03907	Advertisement & Publicity	-	3,432,000	3,431,569
A03919	Payment to others	-	1,058,000	1,058,000
A03970	Others	-	1,000	-
A06301	Entertainment & Gifts	-	1,000	-
A09203	Purchase of IT Equipment	-	723,000	685,369
A09501	Purchase of Vehicle	-	127,000	127,000
A09601	Purchase of P&M	-	550,000	498,752
	TOTAL	-	13,521,000	13,377,690

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Automation of Directorate of Consumer Protection Council and its Field Offices LO17010673			
A01106	Pay of Contract Staff	-	3,024,000	2,971,630
A01217	Medical Allowance	-	252,000	233,316
A01227	Project Allowance	-	500,000	-
A01278	Leave Salary Allowance	-	398,000	359,350
A03204	Electronic Communication	-	5,881,000	1,145,000
A03807	POL	-	100,000	-
A03901	Stationery	-	250,000	-
A03907	Advertisement & Publicity	-	6,770,000	864,456
A03919	Payment to others	-	500,000	-
A03955	Other Store Computer	-	250,000	-
A06301	Entertainment & Gifts	-	100,000	100,000
A09201	Purchase of Hardware	-	6,405,000	2,459,119
A09202	Purchase of Software	-	10,000,000	-
	TOTAL	-	34,430,000	8,132,871
Suppl.	Establishment of Queue Management System at 5 DHQ Hospitals in Punjab (Pilot) LO18010008			
A03805	Travelling Allowance	-	-	-
A03919	Payment to others for services	-	-	-
	TOTAL	-	-	-
Suppl.	Chief Minister E-Rozgar Training Programme LO16008407			
A01106	Pay of Contract Staff	-	19,624,000	19,624,000
A01217	Medical Allowance	-	500,000	500,000
A01278	Leave Salary Allowance	-	2,500,000	2,500,000
A03805	Traveling Allowance	-	114,352	85,272
A03807	P.O.L Charges	-	100,000	100,000
A03902	Printing & Publication	-	115,000	114,810
A03919	Payment to others for services rendered	-	12,803,000	12,803,000
	TOTAL	-	35,756,352	35,727,082
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Rawalpindi LO17010754			
A01106	Pay of Contract Staff	-	2,340,000	2,340,000
A01217	Medical Allowance	-	195,000	195,000
A01278	Leave Salary Allowance	-	307,000	307,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	1,659
A03303	Electricity	-	300,000	300,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	400,000	400,000
A03970	Others	-	70,000	70,000
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	9,097,691	9,089,350
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Attock LO17010755			
A01106	Pay of Contract Staff	-	1,714,000	1,714,000
A01217	Medical Allowance	-	142,000	142,000
A01278	Leave Salary Allowance	-	225,000	225,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	1,663
A03303	Electricity	-	202,000	202,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	400,000	400,000
A03970	Others	-	118,000	118,000
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	8,286,691	8,278,354

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Sargodha LO17010756			
A01106	Pay of Contract Staff	-	1,951,000	1,951,000
A01217	Medical Allowance	-	162,000	162,000
A01278	Leave Salary Allowance	-	257,000	257,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	300,000	300,000
A03901	Stationery	-	10,855	10,855
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	400,000	400,000
A03970	Others	-	109,372	109,372
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	8,675,918	8,665,918
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Mianwali LO17010757			
A01106	Pay of Contract Staff	-	560,000	560,000
A01217	Medical Allowance	-	46,000	46,000
A01278	Leave Salary Allowance	-	73,000	73,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	200,000	200,000
A03901	Stationery	-	10,854	10,854
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others	-	70,000	70,000
A03970	Others	-	116,250	116,250
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	6,561,795	6,551,795
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Bhakkar LO17010768			
A01106	Pay of Contract Staff	-	1,251,000	1,251,000
A01217	Medical Allowance	-	104,000	104,000
A01278	Leave Salary Allowance	-	164,000	164,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	1,659
A03303	Electricity	-	300,000	300,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	320,000	320,000
A03970	Others	-	137,893	137,893
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	7,762,583	7,754,242
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Faisalabad LO17010758			
A01106	Pay of Contract Staff	-	2,358,000	2,358,000
A01217	Medical Allowance	-	196,000	196,000
A01278	Leave Salary Allowance	-	310,000	310,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	225,000	225,000
A03901	Stationery	-	10,855	10,855
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	400,000	400,000
A03970	Others	-	103,099	103,099
A09201	Hardware	-	1,764,141	1,764,141
A09203	IT Equipment	-	26,251	26,251
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	9,114,896	9,104,896

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Toba Tek Singh LO17010759			
A01106	Pay of Contract Staff	-	2,223,000	2,223,000
A01217	Medical Allowance	-	185,000	185,000
A01278	Leave Salary Allowance	-	292,000	292,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	250,000	250,000
A03901	Stationery	-	10,855	10,855
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	400,000	400,000
A03970	Others	-	105,025	105,025
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	8,951,571	8,941,571
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Gujranwala LO17010760			
A01106	Pay of Contract Staff	-	1,383,000	1,383,000
A01217	Medical Allowance	-	115,000	115,000
A01278	Leave Salary Allowance	-	182,000	182,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	400,000	400,000
A03901	Stationery	-	10,855	10,855
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	500,000	500,000
A03970	Others	-	107,478	107,478
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	8,184,024	8,174,024
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Gujrat LO17010761			
A01106	Pay of Contract Staff	-	2,322,000	2,322,000
A01217	Medical Allowance	-	193,000	193,000
A01278	Leave Salary Allowance	-	305,000	305,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	225,000	225,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	500,000	500,000
A03970	Others	-	92,615	92,615
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	9,123,305	9,113,305
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Narowal LO17010762			
A01106	Pay of Contract Staff	-	2,461,000	2,461,000
A01217	Medical Allowance	-	205,000	205,000
A01278	Leave Salary Allowance	-	324,000	324,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	300,000	300,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	500,000	500,000
A03970	Others	-	70,000	70,000
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	9,345,690	9,335,690

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Nishtar Park Sports Complex, Lahore LO17010763			
A01106	Pay of Contract Staff	-	2,337,000	2,337,000
A01217	Medical Allowance	-	195,000	195,000
A01278	Leave Salary Allowance.	-	307,000	307,000
A03204	Electronic Communication	-	350,000	350,000
A03303	Electricity	-	300,000	300,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others	-	400,000	400,000
A03970	Others	-	50,000	50,000
A09201	Purchase of Hardware	-	2,788,000	2,338,000
A09601	Purchase of P&M	-	800,000	231,480
A09701	Purchase of F&F	-	5,000,000	4,648,481
	Total	-	14,102,358	12,732,319
Suppl.	Establishment of E-Libraries in Various Parks of Punjab, Hub of E-Libraries at Nishtar Park Sports Complex, Lahore LO17010764			
A01106	Pay of Contract Staff	-	4,173,000	4,173,000
A01217	Medical Allowance	-	348,000	348,000
A01278	Leave Salary Allowance	-	549,000	549,000
A03204	Electronic Communication	-	3,450,000	3,358,394
A03205	Courier Charges	-	10,000	8,202
A03303	Electricity	-	300,000	300,000
A03805	Travelling Allowance	-	900,000	900,000
A03807	POL Charges	-	50,000	23,995
A03970	Others	-	1,000	-
A09201	Hardware	-	659,977	659,977
	Total	-	10,440,977	10,320,568
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Sheikhpura LO17010765			
A01106	Pay of Contract Staff	-	2,412,000	2,412,000
A01217	Medical Allowance	-	201,000	201,000
A01278	Leave Salary Allowance	-	317,000	317,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	1,659
A03303	Electricity	-	200,000	200,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	500,000	458,747
A03970	Others	-	70,000	70,000
A09201	Purchase of Hardware	-	2,064,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	9,485,690	9,136,096
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Okara LO17010766			
A01106	Pay of Contract Staff	-	2,535,000	2,535,000
A01217	Medical Allowance	-	211,000	211,000
A01278	Leave Salary Allowance	-	333,000	333,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	350,000	350,000
A03901	Stationery	-	10,854	10,854
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	500,000	500,000
A03970	Others	-	109,391	109,391
A09201	Purchase of Hardware	-	2,064,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	9,834,935	9,524,935
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Sahiwal LO17010769			
A01106	Pay of Contract Staff	-	1,953,000	1,953,000
A01217	Medical Allowance	-	162,000	162,000
A01278	Leave Salary Allowance	-	257,000	257,000
A03204	Electronic Com.	-	350,000	350,000
A03205	Courier & Pilot	-	10,000	-
A03303	Electricity	-	300,000	300,000
A03901	Stationery	-	10,855	10,855
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	500,000	500,000
A03970	Others	-	86,250	86,250
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	8,754,795	8,744,795

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Multan LO17010770			
A01106	Pay of Contract Staff	-	2,190,000	2,190,000
A01217	Medical Allowance	-	200,000	200,000
A01278	Leave Salary Allowance	-	288,000	288,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier Charges	-	10,000	
A03303	Electricity	-	350,000	350,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others	-	500,000	500,000
A03970	Others	-	70,000	51,117
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	9,083,690	9,054,807
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Vehari LO17010767			
A01106	Pay of Contract Staff	-	1,332,000	1,332,000
A01217	Medical Allowance	-	111,000	111,000
A01278	Leave Salary Allowance	-	175,000	175,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier Charges	-	10,000	
A03303	Electricity	-	250,000	250,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others	-	500,000	500,000
A03970	Others	-	92,721	83,935
A09201	Purchase of Hardware	-	2,064,141	1,969,266
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	8,246,411	8,132,750
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Dera Ghazi Khan LO17010771			
A01106	Pay of Contract Staff	-	1,811,000	1,811,000
A01217	Medical Allowance	-	181,000	181,000
A01278	Leave Salary Allowance	-	238,000	238,000
A03204	Electronic Comm.	-	350,000	350,000
A03205	Courier Charges	-	10,000	1,659
A03303	Electricity	-	200,000	200,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services rendered	-	500,000	497,239
A03970	Others	-	93,124	52,901
A09201	Purchase of Hardware	-	2,064,141	1,969,266
A09701	Furniture and Fixture	-	1,786,191	1,786,191
	Total	-	8,808,814	8,662,614
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Muzaffargarh LO17010772			
A01106	Pay of Contract Staff	-	1,812,000	1,812,000
A01217	Medical Allowance	-	180,000	180,000
A01278	Leave Salary Allowance	-	212,000	212,000
A03204	Electronic Com.	-	350,000	350,000
A03205	Courier Charges	-	10,000	
A03303	Electricity	-	300,000	300,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others for services	-	500,000	460,722
A03970	Others	-	93,108	36,553
A09201	Purchase of Hardware	-	2,064,141	1,969,266
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	8,882,799	8,682,091
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Bahawalpur LO17010773			
A01106	Pay of Contract Staff	-	2,782,000	2,782,000
A01217	Medical Allowance	-	250,000	250,000
A01278	Leave Salary Allowance	-	366,000	366,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier Charges	-	10,000	-
A03303	Electricity	-	300,000	300,000
A03905	Newspapers Periodicals and Books	-	1,575,358	1,575,358
A03919	Payment to others	-	500,000	500,000
A03970	Others	-	110,000	83,330
A09201	Hardware	-	1,764,141	1,764,141
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	9,793,691	9,757,021

RELEASE AND EXPENDITURE STATEMENT OF DEVELOPMENT PROJECTS FOR THE FY 2018-19

ADP No.	Scheme Name	Budget Estimates 2018-19	Revised Estimates 2018-19	Expenditure FY 2018-19
Suppl.	Establishment of E-Libraries in Various Parks of Punjab one at Rahim Yar Khan LO17010774			
A01106	Pay of Contract Staff	-	2,412,000	2,412,000
A01217	Medical Allowance	-	250,000	250,000
A01278	Leave Salary Allowance	-	317,000	317,000
A03204	Electronic Communication	-	350,000	350,000
A03205	Courier Charges	-	10,000	-
A03303	Electricity	-	200,000	200,000
A03905	Newspapers Periodicals and Books	-	1,575,359	1,575,359
A03919	Payment to others	-	500,000	380,850
A03970	Others	-	60,000	34,840
A09201	Purchase of Hardware	-	2,064,141	1,969,266
A09701	Furniture and Fixture	-	1,786,192	1,786,192
	Total	-	9,524,692	9,275,507
Suppl.	Health Reporting System LO16005061			
A01106	Pay of Staff	-	10,764,000	8,000,000
A01217	Medical Allowance	-	540,000	540,000
A01278	Leave Salary Allowance	-	1,420,000	1,420,000
A03204	Electronic Communication	-	1,400,000	1,299,996
A03402	Rent of Office	-	1,130,000	1,084,301
A03801	Trainings Domestic	-	200,000	-
A03805	Travelling Allowance	-	150,000	-
A03907	Advertisement & Publicity	-	100,000	-
A03919	Payment to others	-	3,652,000	1,270,462
A09201	Purchase of Hardware	-	851,000	-
	Total	-	20,207,000	13,614,759
	GRAND TOTAL	1,093,494,000	1,365,584,236	1,291,816,507