

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
3714	Automation of Directorate of Consumer Protection Council and its Field Offices LO17010673	A01106-Pay of Contract Staff	-	3,265,000	3,265,000
		A01217-Medical Allowance	-	331,000	235,278
		A01278-Leave Salary Allowance	-	522,000	452,660
		A03204-Electronic Communication	-	3,445,000	1,700,000
		A03303-Electricity	-	60,000	60,000
		A03402-Rent of Office	-	4,209,000	4,209,000
		A03805-Travelling Allowance	-	180,000	179,961
		A03807-Pol Charges	-	100,000	-
		A03901-Stationery	-	25,000	-
		A03903-Conference/Seminar	-	150,000	-
		A03907-Advertisement	-	250,000	-
		A03919-Payment to others for services	-	500,000	-
		A03955-Other Store Computer Stationery	-	10,000	-
		A03970-Others	-	50,000	50,000
		A06301-Entertainment	-	50,000	50,000
		A09201-Purchase of Hardware	-	9,462,000	9,462,000
		A09202-Purchase of Software	-	13,500,000	11,940,000
		A09701-Purchase of F&F	-	293,000	291,430
		<b>Sub-Total</b>	<b>-</b>	<b>36,402,000</b>	<b>31,895,329</b>
3715	Improvement to the Arrangements for Starting a Business – Phase-II LO19010005	A01106-Pay of Contract Staff	-	12,300,000	12,300,000
		A01217-Medical Allowance	-	1,400,000	1,129,465
		A01278-Leave Salary Allowance	-	2,524,000	1,912,686
		A03202-T&T Calls	-	57,000	-
		A03204-Electronic Communication	-	3,275,000	3,133,056
		A03205-Courier	-	17,000	-
		A03303-Electricity	-	51,000	42,656
		A03402-Rent of Office	-	1,778,000	1,755,183
		A03805-Travelling Allowance	-	371,000	340,410
		A03807-POL	-	155,000	82,671
		A03901-Stationery	-	45,000	44,880
		A03902-Printing	-	517,000	168,640
		A03907-Advertisement	-	300,000	298,000
		A03919-Payment to others	-	632,000	632,000
		A06301-Entertainment	-	55,000	36,278
		A09203-Purchase of IT Equipment	-	20,491,000	19,704,791
		A09701-Purchase of F&F	-	2,419,000	2,134,731
		<b>Sub-Total</b>	<b>-</b>	<b>46,387,000</b>	<b>43,715,447</b>
9	School Education Department Human Resource Management Information System (SED-HRMIS) LO19010032	A01106-Pay of Contract Staff	-	25,000,000	25,000,000
		A01217-Medical Allowance	-	4,515,000	4,025,254
		A01278-Leave Salary Allowance	-	8,000,000	7,999,025
		A03204-Electronic Communication	-	1,763,000	1,763,000
		A03402-Rent of Office	-	1,879,000	1,879,000
		A03807-POL	-	420,000	359,703
		A03901-Stationery	-	200,000	146,759
		A03904-Hire of Vehicles	-	1,050,000	483,663

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A03907-Advertisement	-	100,000	100,000
		A03919-Payment to others	-	23,101,000	6,237,515
		A09201-Purchase of Hardware	-	14,000,000	13,643,856
		A09701-Purchase of F&F	-	334,000	317,093
		<b>Sub-Total</b>	<b>-</b>	<b>80,362,000</b>	<b>61,954,868</b>
10	Private Education Provider Registration & Information System (PEPRIS) LO19010036	A01106-Pay of Contract Staff	-	4,310,000	4,310,000
		A01217-Medical Allowance	-	800,000	381,246
		A01278-Leave Salary Allowance	-	2,200,000	656,179
		A03204-Electronic Communication	-	1,800,000	1,800,000
		A03805-Travelling Allowance	-	50,000	-
		A03903-Conference/Seminar	-	75,000	-
		A03907-Advertisement & Publicity	-	100,000	100,000
		A03919-Payment to others for services	-	2,000,000	1,475,512
		A09201-Purchase of Hardware	-	360,000	359,037
		A09701-Purchase of F&F	-	136,000	135,350
		<b>Sub-Total</b>	<b>-</b>	<b>11,831,000</b>	<b>9,217,324</b>
3764	Complete Integration of System / ERP for Cooperative Department LO19010189	A01106-Pay of Contract Staff	37,000,000	20,000,000	20,000,000
		A01217-Medical Allowance	3,802,000	2,733,000	2,733,000
		A01278-Leave Salary Allowance	5,000,000	3,900,000	3,886,526
		A03202-T&T Calls	132,000	132,000	132,000
		A03204-Electronic Communication	15,419,000	6,889,000	5,500,370
		A03205-Courier	50,000	-	-
		A03303-Electricity	684,000	214,000	168,164
		A03402-Rent of Office	4,900,000	4,900,000	4,900,000
		A03407-Rates & Taxes	36,000	-	-
		A03603-Motor Vehicle Registration	150,000	-	-
		A03805-Travelling Allowance	1,000,000	310,000	253,365
		A03807-Pol Charges	1,687,000	487,000	476,748
		A03901-Stationery	100,000	300,000	62,618
		A03902-Printing & Publication	50,000	150,000	90,508
		A03903-Conference/Seminar	100,000	100,000	-
		A03907-Advertisement	450,000	400,000	334,147
		A03919-Payment to others for service	3,570,000	-	-
		A03955-Other Store Computer Stationery	100,000	350,000	130,230
		A03970-Others	500,000	500,000	132,927
		A06301-Entertainment	50,000	300,000	299,446
		A09201-Purchase of Hardware	14,205,000	13,755,000	13,295,727
		A09501-Purchase of Vehicle	7,200,000	-	-
		A09601-Purchase of P&M	728,000	628,000	3,300
		A09701-Purchase of F&F	3,068,000	2,218,000	1,496,669
		A13001-R&M of Vehicle	150,000	-	-
		A13101-R&M of M&E	0	-	-
		A13370-R&M of Building Structure	50,000	-	-
		<b>Sub-Total</b>	<b>100,181,000</b>	<b>58,266,000</b>	<b>53,895,745</b>
3767	IT Based Revenue Case Management System cum Monitoring System LO19010188	A01106-Pay of Contract Staff	31,000,000	12,480,000	12,442,244

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A01217-Medical Allowance	2,950,000	793,000	792,029
		A01278-Leave Salary Allowance	4,000,000	1,500,000	1,437,971
		A01299-Other Allowances	-	8,000,000	6,874,340
		A03204-Electronic Communication	8,370,000	6,996,000	6,996,000
		A03205-Courier	100,000	50,000	31,086
		A03402-Rent of Office	1,551,000	1,551,000	1,551,000
		A03805-Travelling Allowance	1,500,000	200,000	198,000
		A03807-Pol Charges	422,000	222,000	200,431
		A03901-Stationery	100,000	200,000	43,650
		A03902-Printing & Publication	1,000	1,000	-
		A03903-Conference/Seminar	100,000	-	-
		A03907-Advertisement	1,000,000	10,000	10,000
		A03919-Payment to others for service	1,000	201,000	-
		A03955-Other Store Computer Stationery	210,000	210,000	184,930
		A03970-Others	100,000	150,000	3,642
		A06301-Entertainment	20,000	264,000	263,998
		A09201-Purchase of Hardware	18,060,000	32,180,000	27,858,415
		A09202-Purchase of Software	3,500,000	1,000,000	-
		A09601-Purchase of P&M	220,000	220,000	-
		A09701-Purchase of F&F	1,180,000	1,080,000	848,110
		A13001-R&M of Vehicle	50,000	50,000	-
		<b>Sub-Total</b>	<b>74,435,000</b>	<b>67,358,000</b>	<b>59,735,846</b>
3769	Online Payment of Govt. Receipts LO18002215	A01106-Pay of Contract Staff	17,340,000	23,800,000	23,800,000
		A01217-Medical Allowance	1,445,000	1,985,000	1,985,000
		A01273-Honoraria	600,000	600,000	600,000
		A01278-Leave Salary Allowance	2,280,000	3,130,000	3,129,453
		A03204-Electronic Communication	15,460,000	22,827,000	22,827,000
		A03303-Electricity	2,051,000	2,051,000	327,477
		A03402-Rent of Office	4,219,000	6,409,000	6,409,000
		A03805-Travelling Allowance	800,000	1,029,000	220,236
		A03807-Pol Charges	558,000	558,000	343,755
		A03901-Stationery	75,000	75,000	38,360
		A03903-Conference /Seminar	1,000	1,000	-
		A03907-Advertisement	1,547,000	10,000,000	9,999,508
		A03919-Payment to others for services	6,793,000	4,219,000	4,219,000
		A03955-Other Store Computer Stationery	50,000	50,000	43,090
		A03970-Others	1,000	1,000	-
		A06301-Entertainment	49,000	299,000	244,798
		A09201-Purchase of Hardware	200,000	1,765,000	1,763,315
		A09202-Purchase of Software	600,000	-	-
		A13101-R&M of M&E	-	-	-
		A13201-R&M of F&F	300,000	-	-
		A13301-R&M of Office Building	1,000	201,000	186,264
		<b>Sub-Total</b>	<b>54,370,000</b>	<b>79,000,000</b>	<b>76,136,256</b>
3771	Prison Management Information System (PMIS) at 20 Jails of Punjab (Phase-II) LO17012435	A01106-Pay of Contract Staff	55,177,000	55,177,000	55,177,000
		A01217-Medical Allowance	4,194,000	4,194,000	4,194,000
		A01278-Leave Salary Allowance	6,000,000	6,000,000	6,000,000

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A01273-Honoraria	1,000	-	-
		A03202-T&T Calls	1,000	1,000	-
		A03205-Courier	50,000	50,000	11,597
		A03805-Travelling Allowance	400,000	909,000	627,110
		A03901-Stationery	1,000	64,000	59,500
		A03907-Advertisement	150,000	85,000	58,552
		A03919-Payment to others	5,400,000	600,000	579,600
		A03970-Others	50,000	31,000	23,674
		A06301-Entertainment	25,000	25,000	25,000
		A09201-Purchase of Hardware	62,000,000	62,000,000	55,017,344
		A09202-Purchase of Software	1,000	402,000	149,377
		A09203-Purchase of IT Equipment	1,000	1,000	-
		A09601-Purchase of P&M	1,680,000	-	-
		A13101-Purchase of M&E	50,000	50,000	-
		A13701-R&M of Hardware	1,000	439,000	392,100
		<b>Sub-Total</b>	<b>135,182,000</b>	<b>130,028,000</b>	<b>122,314,854</b>
3776	Smart Monitoring of Development Projects Across Punjab LO14000110	A01106-Pay of Contract Staff	23,000,000	17,736,000	17,735,851
		A01217-Medical Allowance	1,500,000	1,500,000	1,500,000
		A01227-Project Allowance	480,000	345,000	344,400
		A01278-Leave Salary Allowance	3,000,000	3,000,000	3,000,000
		A03202-T&T Calls	20,000	-	-
		A03204-Electronic Communication	7,063,000	5,444,000	5,444,000
		A03205-Courier	30,000	-	-
		A03303-Electricity	1,500,000	1,500,000	1,500,000
		A03402-Rent of Office	4,500,000	6,000,000	6,000,000
		A03805-Travelling Allowance	50,000	372,000	371,260
		A03807-Pol Charges	350,000	21,000	20,381
		A03901-Stationery	250,000	246,000	245,277
		A03902-Printing & Publication	50,000	100,000	99,704
		A03903-Conference/Seminar	10,000	-	-
		A03907-Advertisement	250,000	-	-
		A03919-Payment to others	6,500,000	254,000	253,574
		A03955-Other Store Computer Stationery	100,000	100,000	99,960
		A03970-Others	10,000	10,000	9,903
		A06301-Entertainment	10,000	10,000	8,280
		A09201-Purchase of Hardware	6,500,000	3,375,000	3,374,200
		A09701-Purchase of F&F	500,000	314,000	313,875
		A13701-R&M of Hardware	50,000	33,000	31,500
		<b>Sub-Total</b>	<b>55,723,000</b>	<b>40,360,000</b>	<b>40,352,165</b>
3779	E-Filing and Office Automation in 10 Departments LO15002124	A01106-Pay of Contract Staff	45,600,000	43,519,000	42,969,384
		A01217-Medical Allowance	3,800,000	2,526,000	2,525,718
		A01278-Leave Salary Allowance	5,996,000	4,032,000	4,031,300
		A03201-Postage & Telegraph	25,000	25,000	310
		A03202-T&T Calls	60,000	60,000	-
		A03204-Electronic Communication	17,216,000	17,216,000	15,924,906
		A03303-Electricity	990,000	990,000	990,000
		A03402-Rent of Office	4,957,000	4,957,000	4,957,000
		A03805-Travelling Allowance	417,000	148,000	63,410
		A03807-Pol Charges	250,000	250,000	70,000

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A03901-Stationery	139,000	139,000	135,074
		A03902-Printing & Publication	100,000	100,000	86,960
		A03903-Conference/Seminar	50,000	50,000	-
		A03907-Advertisement	250,000	250,000	250,000
		A03919-Payment to others	1,000	2,307,000	1,024,941
		A03955-Other Store Computer Stationery	40,000	40,000	39,440
		A03970-Others	100,000	100,000	99,887
		A06301-Entertainment	50,000	50,000	50,000
		A09201-Purchase of Hardware	47,972,000	63,063,000	63,063,000
		A09202-Purchase of Software	1,000	1,000	-
		A09203-Purchase of IT Equipment	3,000,000	1,000,000	194,997
		A09701-Purchase of F&F	1,000	1,000	-
		A13701-R&M of Hardware	50,000	50,000	50,000
		<b>Sub-Total</b>	<b>131,065,000</b>	<b>140,874,000</b>	<b>136,526,327</b>
3780	E-Earn, Co-Working Space across Punjab on PPP Mode LO19001054	A01106-Pay of Contract Staff	19,037,000	11,965,000	11,964,537
		A01217-Medical Allowance	1,586,000	1,032,000	1,031,457
		A01278-Leave Salary Allowance	2,503,000	1,965,000	1,965,000
		A03202-T&T Calls	100,000	50,000	24,266
		A03204-Electronic Communication	2,200,000	1,230,000	1,230,000
		A03205-Courier	36,000	16,000	11,122
		A03402-Rent of Office	3,000,000	3,000,000	3,000,000
		A03805-Travelling Allowance	1,290,000	200,000	186,270
		A03901-Stationery	40,000	40,000	40,000
		A03902-Printing & Publication	100,000	21,000	20,750
		A03903-Conference/Seminar	100,000	82,000	-
		A03904-Hire of vehicle	1,200,000	310,000	171,984
		A03907-Advertisement	300,000	434,000	434,000
		A03919-Payment to others	8,440,000	-	-
		A03955-Other Store Computer Stationery	18,000	18,000	17,998
		A03970-Others	1,000	1,000	750
		A06301-Entertainment	50,000	66,000	52,534
		A09201-Purchase of Hardware	2,388,000	2,388,000	2,274,489
		A09701-Purchase of F&F	5,500,000	1,440,000	1,437,930
		A13001-R&M of Vehicle	50,000	-	-
		<b>Sub-Total</b>	<b>47,939,000</b>	<b>24,258,000</b>	<b>23,863,087</b>
3781	Streamlining and Strengthening Web Presence Wing of PITB LO19001044	A01106-Pay of Contract Staff	8,748,000	5,048,000	5,047,700
		A01217-Medical Allowance	729,000	667,000	666,511
		A01278-Leave Salary Allowance	1,150,000	94,000	93,644
		A03202-T&T Calls	6,000	6,000	6,000
		A03204-Electronic Communication	5,846,000	2,779,000	2,778,050
		A03205-Courier	6,000	6,000	4,126
		A03303-Electricity	152,000	66,000	65,534
		A03402-Rent of Office	726,000	1,873,000	1,872,646
		A03805-Travelling Allowance	100,000	96,000	95,820
		A03807-Pol Charges	271,000	91,000	91,000
		A03901-Stationery	75,000	40,000	39,611
		A03902-Printing & Publication	100,000	289,000	257,765
		A03903-Conference/Seminar	1,000	63,000	62,874

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A03907-Advertisement	400,000	910,000	909,953
		A03919-Payment to others	5,438,000	6,674,000	6,673,700
		A03955-Other Store Computer Stationery	75,000	70,000	54,400
		A03970-Others	98,000	15,000	-
		A06301-Entertainment	1,000	1,000	-
		A09203-Purchase of IT Equipment	4,453,000	2,981,000	2,831,490
		A09601-Purchase of P&M	250,000	68,000	-
		A09701-Purchase of F&F	680,000	409,000	409,000
		A13201-R&M of F&F	-	-	-
		<b>Sub-Total</b>	<b>29,305,000</b>	<b>22,246,000</b>	<b>21,959,824</b>
3782	Regional Plan 9 Centers LO19001045	A01106-Pay of Contract Staff	17,500,000	25,020,000	25,020,000
		A01217-Medical Allowance	1,923,000	2,442,000	2,442,000
		A01278-Leave Salary Allowance	3,034,000	3,779,000	3,779,000
		A03202-T&T Calls	50,000	50,000	50,000
		A03204-Electronic Communication	2,520,000	2,280,000	2,280,000
		A03303-Electricity	1,250,000	1,000,000	855,128
		A03402-Rent of Office	2,500,000	2,000,000	2,000,000
		A03805-Travelling Allowance	1,000,000	422,000	270,510
		A03901-Stationery	100,000	100,000	99,949
		A03902-Printing & Publication	50,000	1,000,000	1,000,000
		A03907-Advertisement	1,000,000	600,000	536,816
		A03919-Payment to others for services	1,000,000	7,506,000	7,506,000
		A03955-Other Store Computer Stationery	84,000	100,000	99,942
		A03970-Others	150,000	275,000	249,087
		A06102-Other Scholarship	12,800,000	-	-
		A06301-Entertainment	25,000	120,000	119,282
		A09201-Purchase of Hardware	8,385,000	11,677,000	11,245,623
		A09701-Purchase of F&F	5,000,000	-	-
		A13701-R&M of Hardware	1,000	1,000	-
		<b>Sub-Total</b>	<b>58,372,000</b>	<b>58,372,000</b>	<b>57,553,337</b>
3786	Computerization of all Police Stations in Punjab (Phase-II) LO18002213	A01106-Pay of Contract Staff	41,000,000	27,000,000	26,999,721
		A01217-Medical Allowance	2,532,000	2,532,000	2,531,340
		A01273-Honoraria	1,000,000	-	-
		A01278-Leave Salary Allowance	5,000,000	4,000,000	3,999,230
		A03204-Electronic Communication	624,000	424,000	423,686
		A03402-Rent of Office	1,200,000	1,073,000	1,072,614
		A03805-Travelling Allowance	100,000	600,000	397,120
		A03807-Pol Charges	450,000	330,000	330,000
		A03901-Stationery	100,000	100,000	17,500
		A03902-Printing & Publication	100,000	100,000	20,750
		A03903-Conference/Seminar	1,000	-	-
		A03907-Advertisement	100,000	10,000	-
		A03919-Payment to others for service	26,000,000	6,644,000	6,643,440
		A03970-Others	1,000	1,000	1,000
		A06301-Entertainment	1,000	-	-
		A09201-Purchase of Hardware	40,917,000	39,000,000	36,873,720
		A09202-Purchase of Software	1,000	-	-

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A09501-Purchase of Vehicle	1,000	-	-
		A09701-Purchase of F&F	1,000	926,000	925,624
		A13001-R&M of Vehicle	1,000	-	-
		<b>Sub-Total</b>	<b>119,130,000</b>	<b>82,740,000</b>	<b>80,235,745</b>
3787	Digitization/Computerization of Public Prosecution Department (PPD) and Development of Monitoring & Coordination System Phase-II LO12000046LZ1	A01106-Pay of Contract Staff	16,340,000	9,740,000	9,740,000
		A01217-Medical Allowance	1,000	1,000	-
		A01273-Honoraria	500,000	-	-
		A01278-Leave Salary Allowance	1,000	1,000	-
		A03202-Telephone & Trunk Calls	50,000	-	-
		A03901-Stationery	50,000	50,000	36,186
		A03902-Printing & Publication	75,000	75,000	18,750
		A03907-Advertisement & Publicity	100,000	5,000	2,000
		A03919-Payment to others for services	5,940,000	2,140,000	2,140,000
		A03955-Other Store Computer Stationery	75,000	75,000	74,771
		A03970-Others	50,000	50,000	-
		A06301-Entertainment	75,000	75,000	38,823
		A09201-Purchase of Hardware	32,252,000	457,000	428,072
		A09601-Purchase of Plant & Machinery	114,000	27,000	27,000
		A09701-Purchase of Furniture & Fixture	1,025,000	913,000	912,140
		A13001-R&M of Vehicle	50,000	-	-
		A13201-R&M of Furniture & Fixture	10,000	-	-
		A13703-R&M of IT Equipment	50,000	-	-
		<b>Sub-Total</b>	<b>56,758,000</b>	<b>13,609,000</b>	<b>13,417,742</b>
3788	Digitization Preservation and Modernization of Punjab Archives & Libraries Wing, S&GAD LO17012434	A01106-Pay of Contract Staff	20,701,000	15,701,000	15,700,658
		A01217-Medical Allowance	1,887,000	1,687,000	1,687,000
		A01278-Leave Salary Allowance	2,660,000	2,173,000	2,172,810
		A03204-Electronic Communication	2,952,000	2,952,000	2,952,000
		A03805-Travelling Allowance	100,000	48,000	-
		A03901-Stationery	50,000	50,000	-
		A03902-Printing & Publication	50,000	50,000	27,997
		A03903-Conference/Seminar	1,000	1,000	-
		A06301-Entertainment	1,000	1,000	-
		A09201-Purchase of Hardware	8,175,000	7,775,000	7,635,314
		A09601-Purchase of P&M	1,200,000	1,200,000	1,198,950
		A09701-Purchase of F&F	50,000	502,000	500,000
		<b>Sub-Total</b>	<b>37,827,000</b>	<b>32,140,000</b>	<b>31,874,729</b>
3789	IT Based Profiling of Govt. Employees LO14000086	A01106-Pay of Contract Staff	73,380,000	65,380,000	65,380,000
		A01217-Medical Allowance	6,114,000	4,542,000	4,542,000
		A01227-Project Allowance	1,000	1,000	-
		A01273-Honoraria	10,000	-	-
		A01278-Leave Salary Allowance	9,650,000	8,550,000	8,550,000

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A03204-Electronic Communication	5,165,000	2,565,000	2,051,715
		A03402-Rent of Office	9,600,000	9,600,000	9,563,429
		A03807-POL Charges	900,000	600,000	397,785
		A03901-Stationery	100,000	150,000	64,871
		A03904-Hire of vehicle	2,370,000	945,000	422,697
		A03907-Advertisement	75,000	75,000	72,775
		A03919-Payment to others for services	1,000	-	-
		A03970-Others	1,000	6,000	6,000
		A06301-Entertainment	10,000	160,000	160,000
		A09201-Purchase of Hardware	6,553,000	2,111,000	1,807,686
		A09701-Purchase of Furniture & Fixture	895,000	895,000	739,000
		A13370-R&M of Building	50,000	100,000	46,974
		<b>Sub-Total</b>	<b>114,875,000</b>	<b>95,680,000</b>	<b>93,804,932</b>
3777	Establishment of Citizen Facilitation and Service Centers LO13001513	A01106-Pay of Contract Staff	6,000,000	16,634,000	16,634,000
		A01217-Medical Allowance	200,000	1,975,000	1,974,597
		A01278-Leave Salary Allowance	500,000	500,000	500,000
		A03201-Postage & Telegraph	10,000	10,000	10,000
		A03204-Electronic Communication	1,991,000	1,915,000	1,161,239
		A03205-Courier	38,000	38,000	38,000
		A03302-Water	32,000	32,000	31,084
		A03303-Electricity	5,731,000	5,731,000	5,730,628
		A03402-Rent of Office	1,000,000	1,000,000	1,000,000
		A03805-Travelling Allowance	11,000	11,000	11,000
		A03807-POL	267,000	267,000	67,585
		A03901-Stationery	1,000,000	1,080,000	1,079,444
		A03919-Payment to others	21,044,000	7,814,000	7,812,245
		A03970-Others	496,000	1,133,000	1,078,463
		A06301-Entertainment	-	15,000	15,000
		A09203-Purchase of IT Equipment	-	62,000	62,000
		A09601-Purchase of P&M	75,000	261,000	255,399
		A13101-Purchase of M&E	231,000	148,000	147,760
		<b>Sub-Total</b>	<b>38,626,000</b>	<b>38,626,000</b>	<b>37,608,444</b>
Suppl	Digitization of Inventory Control and ERP of Food Directorate, Lahore LO19010412	A01106-Pay of Contract Staff	-	750,000	750,000
		A01217-Medical Allowance	-	100,000	100,000
		A01278-Leave Salary Allowance	-	150,000	150,000
		<b>Sub-Total</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
Suppl	E-Learn Punjab LO13001305	A01106-Pay of Contract Staff	-	4,914,000	4,914,000
		A01278-Leave Salary Allowance	-	260,000	260,000
		<b>Sub-Total</b>	<b>-</b>	<b>5,174,000</b>	<b>5,174,000</b>
3783	Setting up Wifi Hotspot LO15002126	A03919-Payment to others for services rendered	968,000	899,000	898,395
		<b>Sub-Total</b>	<b>968,000</b>	<b>899,000</b>	<b>898,395</b>



**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
Suppl	Crime Analytics and Smart Policing in Pakistan LO20900005	A05270-Others	-	72,000,000	71,845,902
		<b>Sub-Total</b>	-	<b>72,000,000</b>	<b>71,845,902</b>
Suppl	National Expansion Plan of NICs including Feasibility (Knowledge Economy Initiative) LO20900006	A05270-Others	-	90,000,000	86,979,626
		<b>Sub-Total</b>	-	<b>90,000,000</b>	<b>86,979,626</b>
Suppl	National Freelance Training Program LO20900007	A01106-Pay of Contract Staff	-	6,800,000	6,800,000
		A01217-Medical Allowance	-	915,000	915,000
		A01278-Leave Salary Allowance	-	1,500,000	1,500,000
		A03202-T&T Calls	-	60,000	60,000
		A03201-Postage	-	48,000	48,000
		A03204-Electronic Communication	-	220,000	220,000
		A03402-Rent of Office	-	980,000	980,000
		A03805-Travelling Allowance	-	200,000	200,000
		A03901-Stationery	-	50,000	50,000
		A03907-Advertisement	-	200,000	200,000
		A03955-Other Store Computer Stationery	-	70,000	70,000
		A03970-Others	-	300,000	300,000
		A05270-Others	-	56,000,000	55,793,600
		<b>Sub-Total</b>	-	<b>67,343,000</b>	<b>67,136,600</b>
Suppl	Chief Minister e-Rozgar Training Program LO16008407	A01106-Pay of Contract Staff	-	181,916,000	181,916,000
		A01217-Medical Allowance	-	6,000,000	6,000,000
		A01278-Leave Salary Allowance	-	12,170,000	12,170,000
		A03201-Postage & Telegraph	-	3,000	2,919
		A03204-Electronic Communication	-	40,348,000	40,348,000
		A03805-Traveling Allowance	-	2,858,000	2,858,000
		A03807-P.O.L Charges	-	315,000	315,000
		A03907-Advertisement	-	1,424,000	1,424,000
		A03919-Payment to others	-	37,925,000	37,869,160
		A03970-Others	-	79,000	65,930
		A09203-Purchase of IT Equipment	-	131,000	131,000
		A09701-Purchase of F&F	-	10,791,000	10,791,000
		A13001-R&M of Vehicle	-	25,000	25,000
		A03902-Printing & Publication	-	14,000	6,941
		<b>Sub-Total</b>	-	<b>293,999,000</b>	<b>293,922,950</b>
3795	Digitization of Punjab Criminal Prosecution Service LO20000168	A01106-Pay of Contract Staff	-	855,000	855,000
		A01217-Medical Allowance	-	100,000	100,000
		A01278-Leave Salary Allowance	-	100,000	100,000
		A03202-T&T Calls	50,000	-	-
		A03204-Electronic Communication	-	-	-
		A03303-Electricity	-	-	-
		A03402-Rent of Office	-	-	-

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A03805-Travelling Allowance	-	-	-
		A03901-Stationery	100,000	-	-
		A03902-Printing & Publication	110,000	-	-
		A03907-Advertisement & Publicity	100,000	50,000	2,000
		A03919-Payment to others for services	2,940,000	450,000	447,900
		A03955-Other Store Computer Stationery	200,000	-	-
		A06301-Entertainment	-	-	-
		A09201-Purchase of Hardware	-	-	-
		A09701-Purchase of F&F	-	-	-
		<b>Sub-Total</b>	<b>3,500,000</b>	<b>1,555,000</b>	<b>1,504,900</b>
Suppl	Health Reporting System LO16005061	A01106-Pay of Contract Staff	-	30,000,000	30,000,000
		A01217-Medical Allowance	-	3,000,000	3,000,000
		A01278-Leave Salary Allowance	-	7,103,000	7,103,000
		A03204-Electronic Communication	-	2,000,000	2,000,000
		A03303-Electricity	-	270,000	270,000
		A03402-Rent of Office	-	1,000,000	1,000,000
		A03801-Training - Domestic	-	100,000	-
		A03805-Travelling Allowance	-	100,000	86,430
		A03901-Stationery	-	150,000	143,745
		A03902-Printing & Publication	-	150,000	-
		A03903-Conference/Seminar	-	100,000	-
		A03907-Advertisement & Publicity	-	200,000	200,000
		A03919-Payment to others	-	7,000,000	7,000,000
		A09201-Purchase of Hardware	-	2,996,000	2,991,056
		<b>Sub-Total</b>	<b>-</b>	<b>54,169,000</b>	<b>53,794,231</b>
3739	Strengthening and Digitization of Working of Inspectorate of Mines, Punjab Lahore LO20010194	A01106-Pay of Contract Staff	-	3,500,000	1,170,000
		A01217-Medical Allowance	-	500,000	75,000
		A01278-Leave Salary Allowance	-	944,000	119,000
		A03805-Travelling Allowance	-	30,000	12,620
		A03901-Stationery	-	20,000	15,958
		A03907-Advertisement	-	50,000	9,740
		A03955-Other Store Computer Stationery	-	10,000	-
		A06301-Entertainment & Gifts	-	20,000	19,841
		<b>Sub-Total</b>	<b>-</b>	<b>5,074,000</b>	<b>1,422,159</b>
Suppl	E-Registration of Eligible Couples / Clients LO20010212	A03919-Payment to others for services rendered	-	10,476,000	10,476,000
		<b>Sub-Total</b>	<b>-</b>	<b>10,476,000</b>	<b>10,476,000</b>
Suppl	Franchising of Clinical Services (Phase-II) LO20010213	A03919-Payment to others for services rendered	-	2,103,000	2,103,000
		<b>Sub-Total</b>	<b>-</b>	<b>2,103,000</b>	<b>2,103,000</b>
3765	Automation of Stamp Paper (E-Stamping) LO14000057	A01106-Pay of contract staff	1,000	46,000,000	40,628,087
		A01217-Medical Allowance	1,000	4,100,000	3,659,367
		A01278-Leave Salary	1,000	6,000,000	5,478,530

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
		A03202-Telephone and Trunk Call	66,000	111,000	97,377
		A03204-Electronic Communication	453,000	368,000	215,154
		A03205-Courier and Pilot Service	1,000	-	-
		A03302-Water	1,000	1,000	-
		A03303-Electricity	10,000	2,400,000	2,400,000
		A03402-Rent for Office Building	5,280,000	23,384,000	23,384,000
		A03603-Registration	1,000	-	-
		A03805-Travelling Allowance	350,000	700,000	688,323
		A03807-P.O.L Charges	1,506,000	2,600,000	2,600,000
		A03901-Stationery	172,000	97,000	96,252
		A03902-Printing and Publication	12,000	324,000	323,334
		A03903-Conference/Seminars	567,000	100,000	99,807
		A03905-Newspapers/Periodicals	12,000	9,000	7,170
		A03907-Advertising & Publicity	811,000	-	-
		A03919-Payments to Others for Service	8,153,000	16,877,000	16,451,662
		A03970-Others	1,000	1,000	660
		A06301-Entertainments & Gifts	51,000	41,000	40,999
		A09201-Hardware	248,000	2,895,000	2,783,671
		A09202-Software	12,781,000	9,399,000	8,100,000
		A09203-I.T. Equipment	32,000	-	-
		A09470-Others	45,000	-	-
		A09501-Transport	1,000	-	-
		A09601-Plant and Machinery	38,000	-	-
		A09701-Purchase of Furniture & Fixture	1,000	10,000	10,000
		A13001-Transport	135,000	685,000	625,546
		A13201-Furniture and Fixture	1,000	13,000	3,880
		A13370-Others	18,000	1,700,000	1,700,000
		A13701-Hardware	1,000	15,000	3,170
		<b>Sub-Total</b>	<b>30,751,000</b>	<b>117,830,000</b>	<b>109,396,989</b>
Suppl	Disabled Persons Management Information System LO20010179	A01106-Pay of Contract Staff	-	14,080,000	14,080,000
		A01217-Medical Allowance	-	1,131,000	1,131,000
		A01278-Leave Salary Allowance	-	1,785,000	1,785,000
		A03204-Electronic Communication	-	1,140,000	1,140,000
		A03205-Courier	-	20,000	-
		A03303-Electricity	-	120,000	-
		A03402-Rent of Office	-	1,980,000	1,681,705
		A03805-Travelling Allowance	-	400,000	400,000
		A03807-POL	-	100,000	-
		A03901-Stationery	-	100,000	44,998
		A03903-Conference/Seminar	-	500,000	90,000
		A03907-Advertisement & Publicity	-	250,000	59,908
		A03919-Payment to others	-	700,000	560,000
		A03955-Other Store Computer Stationery	-	100,000	54,930
		A03970-Others	-	227,000	160,704
		A06301-Purchase of Hardware	-	4,750,000	4,562,799
		<b>Sub-Total</b>	<b>-</b>	<b>27,383,000</b>	<b>25,751,044</b>

**RECEIPT AND EXPENDITURE STATEMENT OF DEVELOPMENT  
PROJECTS FOR THE YEAR 2020-21**

GS NO.	Project Names	Head of Account	Budget		Expenditure
			Original	Revised Estimates	
Suppl	Automation of Higher Education Department LO20010234	A01106-Pay of Contract Staff	-	4,000,000	4,000,000
		A01217-Medical Allowance	-	147,000	147,000
		A01278-Leave Salary Allowance	-	500,000	430,191
		A03204-Electronic Communication	-	578,000	530,781
		A03303-Electricity	-	40,000	16,988
		A03402-Rent of Office	-	158,000	158,000
		A03901-Stationery	-	50,000	48,600
		A03902-Printing & Publication	-	500,000	-
		A03907-Advertisement & Publicity	-	1,500,000	2,000
		A03919-Payment to others	-	148,000	-
		A09201-Purchase of Hardware	-	4,585,000	4,440,232
		A09701-Purchase of F&F	-	500,000	202,905
		<b>Sub-Total</b>	-	<b>12,706,000</b>	<b>9,976,697</b>
Suppl	Improvement to the Arrangements for Starting a Business – Phase-I LO16007951	A03204-Electronic Communication	-	2,283,000	2,174,309
		A03303-Electricity	-	144,000	110,180
		A03402-Rent of Office	-	2,346,000	2,345,580
		A03805-Travelling Allowance	-	20,000	-
		A03807-POL	-	120,000	98,244
		A03902-Printing & Publication	-	40,000	39,780
		A03919-Payment to others	-	1,377,000	1,377,000
		A06301-Entertainment	-	100,000	-
		<b>Sub-Total</b>	-	<b>6,430,000</b>	<b>6,145,093</b>
		<b>Grand Total</b>	<b>1,089,007,000</b>	<b>1,826,680,000</b>	<b>1,743,589,587</b>