

Governance & Information Technology

(PKR Million)

Type / Sub Sector	No. of Schemes	Allocation 2023-24			Provision for 2023-24				Throw-forward
		Jul-Oct	Nov-Feb	March	Cap.	Rev.	F.Aid	G.Total	
On-going Schemes									
Archives & Libraries	1	15.589	21.630	30.885	0.000	56.910	0.000	56.910	73.710
Blocks	1	50.000	10.000	5.000	0.000	4.478	0.000	4.478	5.522
Board of Revenue	5	1,658.856	2,408.661	34.496	0.000	208.815	5,052.243	5,261.058	14,943.716
Bureau of Statistics (BOS)	1	46.960	70.000	34.509	0.000	168.799	0.000	168.799	254.676
Capped	3	18.372	0.000	0.000	0.000	0.003	0.000	0.003	6,267.015
Cooperatives Department	1	15.048	19.877	0.022	0.000	21.912	0.000	21.912	33.125
District Development Package	2	16.956	11.439	27.590	37.960	19.742	0.000	57.701	19.638
Establishment of Sub Campuses / Universities	1	28.796	25.000	5.003	0.000	21.129	0.000	21.129	74.935
Finance Department	1	56.064	38.442	20.014	0.000	87.451	0.000	87.451	0.004
Home Department	8	206.009	184.302	160.318	0.000	553.579	0.000	553.579	220.533
Lahore High Court (LHC)	2	1.014	0.216	0.016	0.000	0.017	0.000	0.017	215.677
LG&CD	1	16.500	40.219	0.002	0.000	60.066	0.000	60.066	9.934
P&D	2	96.726	39.123	40.443	0.000	60.899	0.000	60.899	351.624
PITB	13	341.651	311.696	386.453	52.558	1,039.651	0.000	1,092.209	341.434
Police Department	10	724.260	3,272.794	966.425	1,085.179	5,699.164	0.000	6,784.343	9,294.301
S&GAD	2	45.361	53.812	17.621	0.000	67.851	0.000	67.851	89.123
Zakat and Usher	1	1.838	2.688	26.202	0.000	43.864	0.000	43.864	0.000
Total: On-going Schemes	55	3,340.000	6,509.899	1,754.999	1,175.696	8,114.329	5,052.243	14,342.269	32,194.968
New Schemes									
Finance Department	1	10.000	0.101	0.001	0.000	0.001	0.000	0.001	150.999
PITB	7	0.000	0.000	0.000	12.500	304.000	0.000	316.500	14,233.500
Police Department	1	0.000	0.000	800.000	0.000	2,041.230	0.000	2,041.230	3,019.246
Regular	1	0.000	0.000	0.000	0.000	4,000.000	0.000	4,000.000	0.000
Total: New Schemes	10	10.000	0.101	800.001	12.500	6,345.231	0.000	6,357.731	17,403.745
Grand Total	65	3,350.000	6,510.000	2,555.000	1,188.196	14,459.561	5,052.243	20,700.000	49,598.712

(PKR Million)

District Development Package

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GSNo	Scheme Information Scheme ID / Approval Date / Location	Cost	Exp. Upto June 2023	Allocations			Allocation 2023-24			Throw-forward
				Jul-Oct	Nov-Feb	March	Cap.	Rev.	G.Total	
7426	Establishment of Citizen Facilitation and Service Center, Toba Tek Singh 1982108702/Approved DDWP 19-07-2021/Toba Tek Singh	147.475	97.094	4.985	6.925	21.933	29.042	8.947	37.989	12.392
Total: District Development Package		147.475	97.094	4.985	6.925	21.933	29.042	8.947	37.989	12.392
District Development Package										
7427	Establishment of E-Library at Taunsa District Dera Ghazi Khan 1982105427/Approved DDSC 30-06-2021/Dera Ghazi Khan	79.860	52.902	11.971	4.514	5.657	8.918	10.795	19.712	7.246
Total: District Development Package		79.860	52.902	11.971	4.514	5.657	8.918	10.795	19.712	7.246
Establishment of Sub Campuses / Universities										
7428	Skills Development in Digital IC Design & Verification and Establishing State of Art Laboratories at UET, Lahore 1982207137/Approved DDSC 06-10-2022/Lahore	96.064	0.000	28.796	25.000	5.003	0.000	21.129	21.129	74.935
Total: Establishment of Sub Campuses / Universities		96.064	0.000	28.796	25.000	5.003	0.000	21.129	21.129	74.935
Finance Department										
7429	Online Payments of Govt. Receipts(PRIDE, DLI-6) 1991809124/Approved DDSC 23-01-2019/Punjab	366.170	278.715	56.064	38.442	20.014	0.000	87.451	87.451	0.004
Total: Finance Department		366.170	278.715	56.064	38.442	20.014	0.000	87.451	87.451	0.004
Home Department										
7430	Private Security Service & Information Management System (PSSIMS) 1992103543/Approved DDSC 16-08-2021/Lahore	46.490	21.483	0.507	0.134	0.008	0.000	0.149	0.149	24.858
7431	Revamping of Data Center Services with Facility of high availability and Backup of PFSA 1982103703/Approved DDSC 29-07-2021/Lahore	735.289	716.233	50.000	19.056	19.056	0.000	38.112	38.112	0.000
7432	Strengthening of the Provincial Intelligence Center (PIC), Home Department 1982105346/Approved DDSC 16-08-2021/Lahore	187.015	48.528	20.019	30.000	0.344	0.000	34.946	34.946	103.541
7433	Forensic Information Management System (FIMS) for PFSA 1992005366/Approved DDSC 29-07-2021/Punjab	111.339	56.373	25.209	8.494	31.006	0.000	54.967	54.967	0.000
7434	Revamping of Bomb Disposal Service of Civil Defence Punjab (Phase-II) 1992103359/Approved DDSC 29-07-2021/Punjab	342.411	94.337	95.278	40.000	71.986	0.000	245.240	245.240	2.834
7435	Revamping / Up-Gradation of Surveillance System for Effective Public Services Delivery by Directorate of Monitoring, Home Department. 1992103694/Approved DDSC 16-08-2021/Punjab	92.533	52.433	6.922	18.339	10.896	0.000	37.631	37.631	2.469
7436	Offenders Management Information System 1992103890/Approved DDSC 29-07-2021/Punjab	60.055	38.352	7.244	14.867	6.418	0.000	21.703	21.703	0.000
7437	Prisons Management Information System (PMIS) for Remaining Jails and Offices of Punjab (Phase-III) 1992103896/Approved DDSC 16-08-2021/Punjab	314.025	106.363	0.830	53.412	20.604	0.000	120.830	120.830	86.832
Total: Home Department		1,889.157	1,134.102	206.009	184.302	160.318	0.000	553.579	553.579	220.533
Lahore High Court (LHC)										
7438	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase I) 1981502619/Approved DDSC 04-01-2016/Lahore	380.381	250.384	0.500	0.101	0.001	0.000	0.002	0.002	129.995

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7439	Automation of District Courts 1982105378/Approved DDSC 12-04-2022/Lahore	94.564	8.867	0.514	0.115	0.015	0.000	0.015	0.015	85.682
Total: Lahore High Court (LHC)		474.945	259.251	1.014	0.216	0.016	0.000	0.017	0.017	215.677
LG&CD										
7440	PC-II Smart City Lahore Phase-I 1982103898/Approved PDWP 08-11-2022/Lahore	70.000	0.000	16.500	40.219	0.002	0.000	60.066	60.066	9.934
Total: LG&CD		70.000	0.000	16.500	40.219	0.002	0.000	60.066	60.066	9.934
P&D										
7441	Smart Monitoring of Development Projects Phase-II 1992103906/Approved DDSC 29-09-2021/Punjab	136.833	75.953	94.689	29.123	40.424	0.000	60.880	60.880	0.000
7442	Automation of Business Regulations in Punjab. 1992207101/Unapproved/Punjab	351.643	0.000	2.037	10.000	0.019	0.000	0.019	0.019	351.624
Total: P&D		488.476	75.953	96.726	39.123	40.443	0.000	60.899	60.899	351.624
PITB										
7443	Establishment of Citizen Facilitation and Service Center, Chakwal 1982103909/Approved DDWP 21-05-2021/Chakwal	60.348	55.822	8.801	4.441	0.013	0.000	0.026	0.026	4.500
7444	Establishment of Citizen Facilitation and Service Center, Sialkot 1982103914/Approved DDWP 29-07-2021/Sialkot	59.850	50.877	6.150	2.460	0.014	0.000	8.973	8.973	0.000
7445	e-Filling & Office Automation System (e-FOAS) 1991502454/Approved DDSC 01-11-2015/Lahore	632.184	456.285	22.696	30.483	83.209	0.000	158.705	158.705	17.194
7446	PC-II TechPura - Establishment of Special Technology Zone in Lahore (Feasibility) 1982105519/Approved DDSC 10-08-2021/Lahore	25.000	2.516	1.000	15.000	0.001	0.000	22.001	22.001	0.483
7447	Establishment of Citizen Facilitation and Service Center, Lodhran 1982103910/Approved DDWP 21-05-2021/Lodhran	70.918	47.791	13.480	22.031	8.014	4.000	19.127	23.127	0.000
7448	Establishment of Citizen Facilitation and Service Center, RY Khan 1982103912/Approved DDWP 29-07-2021/Rahim Yar Khan	146.863	86.007	8.150	5.482	46.218	48.558	12.298	60.856	0.000
7449	e-Earn, Co-Working Space across Punjab 1991905328/Approved DDSC 02-10-2019/Punjab	293.900	74.644	31.811	30.000	13.522	0.000	148.332	148.332	70.924
7450	Regional Plan 9 Centers 1991906864/Approved PDWP 24-09-2019/Punjab	629.941	327.388	14.444	14.639	0.018	0.000	115.185	115.185	187.368
7451	Process Automation for Quaid-e-Azam Academy of Educational Development Phase-I 1992103897/Approved DDSC 29-07-2021/Punjab	82.974	46.212	8.150	17.440	18.509	0.000	36.761	36.761	0.001
7452	e-Services – Under PRIDE (PRIDE, DLI-4) 1992103902/Approved DDSC 29-07-2021/Punjab	380.000	119.221	122.109	39.015	74.272	0.000	203.821	203.821	56.958
7453	Enhancing Web Presence of Government of the Punjab 1992103921/Approved DDSC 30-06-2021/Punjab	131.384	74.135	21.128	18.639	38.190	0.000	53.245	53.245	4.004

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7454	Centralized Hotline & Feedback for Service Delivery 1992103935/Approved DDSC 29-07-2021/Punjab	199.773	70.284	35.947	33.566	24.616	0.000	129.490	129.490	0.000
7455	Programme Unit for Digitization and Implementation at Chief Minister Office 1992111756/Approved DDSC 28-09-2021/Punjab	235.319	103.630	47.785	78.500	79.857	0.000	131.689	131.689	0.000
Total: PITB		2,948.454	1,514.812	341.651	311.696	386.453	52.558	1,039.651	1,092.209	341.434
Police Department										
7456	PPIC3 Rawalpindi 1981509817/Approved PDWP 06-01-2017/Rawalpindi	4,672.286	57.524	2.000	1,023.253	285.000	325.857	1,765.936	2,091.793	2,522.969
7457	PPIC3 Faisalabad 1981609820/Approved PDWP 06-01-2017/Faisalabad	3,859.337	0.000	0.000	942.806	269.000	380.664	1,656.139	2,036.803	1,822.534
7458	PPIC3 Gujranwala 1981609821/Approved PDWP 06-01-2017/Gujranwala	4,102.777	0.000	0.000	902.851	279.000	378.652	1,741.581	2,120.233	1,982.544
7459	Installation of Surveillance Cameras at Entry & Exit Points of Lahore 1981806323/Approved DDSC 27-01-2020/Lahore	110.246	66.097	40.000	18.201	3.001	0.002	40.058	40.060	4.089
7460	Enhancement of 75- IPNV Sites Lahore 1982005126/Approved PDWP 16-09-2021/Lahore	457.840	170.418	80.000	150.001	60.000	0.000	168.206	168.206	119.216
7461	Upgradation of Security Surveillance System of Lahore High Court and Related Premises 1982205710/Approved DDSC 07-07-2022/Lahore	33.751	30.676	5.000	1.700	1.000	0.000	3.075	3.075	0.000
7462	PPIC3 Muredke, Ferozwala & Factory Area 1982205619/Approved PDWP 09-09- 2022/Sheikhupura	1,145.817	0.000	200.000	50.010	1.001	0.001	6.798	6.799	1,139.018
7463	PPIC3 Nankana Sahib 1982005119/Approved DDSC 22-12-2020/Nankana Sahib	352.314	190.108	165.000	78.402	18.001	0.002	162.204	162.206	0.000
7464	Computerization of All Police Stations in Punjab (Phase-II) 1991809116/Approved PDWP 22-03-2019/Punjab	355.272	190.374	32.259	55.569	48.421	0.000	148.854	148.854	16.044
7465	PPIC3 Sialkot 1982205639/Approved PDWP 09-09-2022/Punjab	1,694.201	0.000	200.001	50.001	2.001	0.001	6.313	6.314	1,687.887
Total: Police Department		16,783.841	705.197	724.260	3,272.794	966.425	1,085.179	5,699.164	6,784.343	9,294.301
S&GAD										
7466	PC-II - Revamping and Up-Gradation of Computerization of Punjab Public Service Commission (PPSC), Lahore 1982207452/Approved PDWP 13-01-2023/Lahore	18.200	0.000	17.700	17.700	5.000	0.000	12.300	12.300	5.900
7467	e-Procurement across Punjab (PRIDE, DLI-3) 1991604708/Approved DDSC 28-07-2021/Attock, Bahawalnagar, Bahawalpur, Bhakkar, Chakwal, Chiniot, Dera Ghazi Khan, Faisalabad, Gujranwala, Jhang, Jhelum, Kasur, Khanewal, Khushab, Lahore, Layyah, Lodhran, Mianwali, Multan, Muzaffargarh, Nankana Sahib, Narowal, Okara, Pakpattan, Rahim Yar Kha	218.777	80.003	27.661	36.112	12.621	0.000	55.551	55.551	83.223
Total: S&GAD		236.977	80.003	45.361	53.812	17.621	0.000	67.851	67.851	89.123
Zakat and Usher										

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7468	Zakat Monitoring & Evaluation Dashboard (ZMED) 1992207107/Approved DDSC 16-09-2022/Punjab	55.422	11.558	1.838	2.688	26.202	0.000	43.864	43.864	0.000
Total: Zakat and Usher		55.422	11.558	1.838	2.688	26.202	0.000	43.864	43.864	0.000
Total: On-going Schemes		59,048.870	12,530.692	3,340.000	6,509.899	1,754.999	1,175.696	13,166.573	14,342.269	32,194.968
New Schemes										
Regular										
7469	Punjab IT Infrastructure Investment Program 1992307939/Unapproved/Punjab	4,000.000	0.000	0.000	0.000	0.000	0.000	4,000.000	4,000.000	0.000
Total: Regular		4,000.000	0.000	0.000	0.000	0.000	0.000	4,000.000	4,000.000	0.000
Finance Department										
7470	Data Integration Platform & BI Solution (PRIDE, DLI-7-World Bank Funded) 1992306160/Unapproved/Punjab	151.000	0.000	10.000	0.101	0.001	0.000	0.001	0.001	150.999
Total: Finance Department		151.000	0.000	10.000	0.101	0.001	0.000	0.001	0.001	150.999
PITB										
7471	Nawaz Sharif IT City Lahore 1192307983/Unapproved/Lahore	10,000.000	0.000	0.000	0.000	0.000	10.000	51.500	61.500	9,938.500
7472	Provision of Free Wi-Fi in Punjab 1992306315/Unapproved/Punjab	1,000.000	0.000	0.000	0.000	0.000	0.000	50.000	50.000	950.000
7473	Establishment of CM Complaint Helpline 1992306326/Unapproved/Punjab	300.000	0.000	0.000	0.000	0.000	0.000	50.000	50.000	250.000
7474	Punjab IT Graduates Internship Program 1992307786/Unapproved/Punjab	1,500.000	0.000	0.000	0.000	0.000	0.000	5.000	5.000	1,495.000
7475	Global IT Certifications Program 1992307795/Unapproved/Punjab	1,000.000	0.000	0.000	0.000	0.000	0.000	50.000	50.000	950.000
7476	Punjab DASTAK Programme 1992307972/Unapproved/Punjab	250.000	0.000	0.000	0.000	0.000	2.500	47.500	50.000	200.000
7477	Provincial Database Authority (Social Registry) 1992306337/Unapproved/Punjab	500.000	0.000	0.000	0.000	0.000	0.000	50.000	50.000	450.000
Total: PITB		14,550.000	0.000	0.000	0.000	0.000	12.500	304.000	316.500	14,233.500
Police Department										
7478	Smart Safe Cities Project -Phase I 1982308580/Approved PDWP 14-02-2024/Punjab	5,060.476	0.000	0.000	0.000	800.000	0.000	2,041.230	2,041.230	3,019.246
Total: Police Department		5,060.476	0.000	0.000	0.000	800.000	0.000	2,041.230	2,041.230	3,019.246
Total: New Schemes		23,761.476	0.000	10.000	0.101	800.001	12.500	6,345.231	6,357.731	17,403.745
Grand Total		82,810.346	12,530.692	3,350.000	6,510.000	2,555.000	1,188.196	19,511.804	20,700.001	49,598.712