

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3392	Digitization of Punjab Archives Phase-II LO22000082	26,307,000	A01106	26,307,000	36,480,000	36,480,000
		1,442,260	A01273	1,442,260	1,442,260	1,403,763
		5,400,000	A03204	5,400,000	5,400,000	5,359,755
		274,000	A03801	274,000	274,000	274,000
		1,034,000	A03805	1,034,000	84,000	79,160
		212,000	A03901	212,000	212,000	212,000
		624,000	A03902	624,000	624,000	624,000
		69,000	A03907	69,000	25,000	10,000
		6,749,000	A03919	6,749,000	2,742,000	2,741,174
		163,000	A03970	163,000	329,000	329,000
		74,000	A06301	74,000	74,000	74,000
		1,000	A09201	1,000	1,000	-
		204,000	A09601	204,000	-	-
		169,000	A13101	169,000	169,000	168,900
		36,000	A13201	36,000	-	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		897,000	A13701	897,000	241,000	236,500
		43,655,260		43,655,260	48,097,260	47,992,252
3393	IT Based State Land Management LO24000555	31,000,000	A01106	31,000,000	50,874,000	50,874,000
		3,600,000	A03204	3,600,000	2,800,000	2,242,500
		2,100,000	A03402	2,100,000	2,100,000	2,100,000
		1,000,000	A03805	1,000,000	200,000	125,670
		-	A03901	-	350,000	37,819
		-	A03902	-	100,000	-
		200,000	A03903	200,000	1,000	-
		-	A03955	-	350,000	202,545
		1,000	A05270	1,000	300,000	298,025
		-	A06301	-	500,000	110,475
		1,000	A09201	1,000	1,301,000	1,290,750
		1,000	A09701	1,000	1,001,000	979,700
		600,000	A13701	600,000	100,000	9,000
		38,503,000		38,503,000	59,977,000	58,270,484

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3424	PPIC3 Rawalpindi LO23010089	19,275,500	A01106	19,211,000	33,281,000	33,281,000
		599,000	A03202	499,000	499,000	499,000
		239,308,000	A03204	63,592,000	62,856,000	62,722,860
		424,297	A03205	424,000	56,000	55,902
		88,048,000	A03303	36,039,000	25,000,000	25,000,000
		1,000	A03801	1,000	-	-
		3,237,000	A03805	1,140,000	1,140,000	1,142,806
		29,500,000	A03807	20,874,000	20,874,000	20,874,000
		1,400,130	A03901	1,185,000	685,000	101,480
		799,000	A03902	796,000	796,000	458,573
		4,745,000	A03904	4,594,000	4,594,000	4,594,000
		1,742,202	A03907	1,250,000	249,000	248,530
		19,800,480	A03919	3,607,000	1,099,000	1,099,000
		18,350,000	A03970	8,443,000	5,522,000	5,521,593
		384,000	A06301	380,000	380,000	308,907
		1,532,131,406	A09201	1,345,873,000	1,278,458,000	1,168,322,344

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		30,000,000	A09601	5,465,000	-	-
		30,000,000	A09701	14,065,000	14,801,000	14,801,000
		1,000	A13201	1,000	1,000	-
		1,000	A13701	1,000	1,000	-
		2,019,747,015		1,527,440,000	1,450,292,000	1,339,030,995
3426	PPIC3 Faisalabad LO23010091	30,557,000	A01106	30,557,000	30,557,000	30,557,000
		700,000	A03202	600,000	600,000	544,816
		119,074,000	A03204	43,962,000	91,533,000	91,548,533
		450,000	A03205	109,000	64,000	63,301
		46,580,000	A03303	31,330,000	31,330,000	31,221,752
		1,000,000	A03801	1,000,000	1,000,000	107,899
		3,187,750	A03805	1,187,000	212,000	161,458
		29,125,000	A03807	17,584,000	17,584,000	17,584,000
		1,400,130	A03901	1,201,000	701,000	5,192
		799,000	A03902	799,000	799,000	453,312
		3,100,000	A03904	3,100,000	5,350,000	5,350,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		1,630,477	A03907	1,130,000	480,000	239,518
		18,000,000	A03919	4,378,000	849,000	848,763
		9,000,000	A03970	5,189,000	3,689,000	3,637,872
		250,000	A06301	250,000	250,000	250,000
		1,299,179,180	A09201	862,399,000	987,399,000	985,619,327
		1,000	A09601	1,000	-	-
		31,796,000	A09701	14,622,000	14,801,000	14,801,000
		166,000	A13201	40,000	-	-
		666,000	A13701	162,000	-	-
		1,596,661,537		1,019,600,000	1,187,198,000	1,182,993,743
		15,406,000	A01106	15,406,000	29,550,000	29,550,000
		295,000	A03202	295,000	295,000	295,000
		179,746,200	A03204	57,284,000	55,034,000	54,918,612
		222,000	A03205	222,000	-	-
		89,020,000	A03303	33,465,000	17,000,000	17,000,000
		332,000	A03801	332,000	332,000	69,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3427	PPIC3 Gujranwala LO23010090	3,187,000	A03805	1,187,000	376,000	371,648
		29,125,000	A03807	16,541,000	16,541,000	16,541,000
		1,400,130	A03901	1,201,000	1,201,000	254,633
		799,000	A03902	799,000	799,000	366,313
		2,725,000	A03904	2,725,000	4,975,000	4,975,000
		1,719,955	A03907	1,232,000	191,000	190,843
		20,000,000	A03919	4,149,000	2,149,000	2,149,000
		9,000,000	A03970	4,867,000	3,023,000	3,022,350
		250,000	A06301	250,000	250,000	250,000
		1,425,305,766	A09201	1,136,483,000	946,684,000	838,980,404
		1,000,000	A09601	207,000	-	-
		31,975,000	A09701	14,801,000	14,801,000	14,801,000
		166,000	A13201	34,000	-	-
		666,000	A13701	138,000	-	-
		1,812,340,051		1,291,618,000	1,093,201,000	983,734,803
		4,470,000	A01106	4,470,000	4,470,000	4,470,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3394	E-Library (Board of Revenue), Punjab LO23002527	1,950,000	A03204	1,950,000	1,950,000	1,920,000
		750,000	A03402	750,000	750,000	750,000
		770,000	A03805	770,000	770,000	598,635
		80,000	A03901	80,000	31,000	30,904
		680,000	A03902	680,000	311,000	310,480
		700,000	A03903	700,000	440,000	440,000
		2,000,000	A03905	2,000,000	1,500,000	1,333,128
		390,000	A03907	390,000	354,000	353,886
		3,000,000	A03919	3,000,000	4,713,000	4,713,000
		300,000	A03955	300,000	148,000	147,844
		1,570,000	A03970	1,570,000	1,570,000	1,570,000
		4,390,000	A09201	4,390,000	3,700,000	3,700,000
		1,000,000	A09203	1,000,000	31,000	30,500
		1,080,000	A09701	1,080,000	2,392,000	2,392,000
		23,130,000		23,130,000	23,130,000	22,760,377
		24,108,556	A01106	21,408,556	21,408,556	21,408,556

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3395	Institutional Restructuring and Automation of Tax / Revenue Collection in Punjab LO24000556	12,828,000	A03204	12,828,000	10,000,000	10,000,000
		2,000,000	A03270	2,000,000	-	-
		-	A03805	-	334,000	310,584
		100,000	A03905	100,000	-	-
		3,600,000	A09201	3,600,000	2,254,000	2,254,000
		42,636,556		39,936,556	33,996,556	33,973,140
345	Establsihment of Hospital Management Information System and Queue Management Systems (PACS) in Hospitals of SHC&ME Department LO23010088	38,197,000	A01106	38,197,000	93,197,000	93,197,000
		20,000,000	A03204	20,000,000	61,788,000	58,903,483
		50,000	A03205	10,000	10,000	9,408
		250,000	A03805	-	-	-
		1,000	A03807	1,000	1,080,000	1,080,000
		-	A03825	-	500,000	491,205
		65,285,000	A03901	65,285,000	28,288,000	28,287,388
		100,000	A03902	100,000	99,000	98,920
		1,000	A03904	1,000	1,200,000	1,200,000
		1,000	A03907	1,000	-	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		100,000	A03955	66,000	34,000	34,000
		2,000,000	A03970	2,000,000	1,785,000	1,785,000
		480,505,000	A09201	480,505,000	580,885,000	580,885,000
		606,490,000		606,166,000	768,866,000	765,971,404
3463	Punjab Digital Transport Governance LO23010049	36,226,000	A05270	-	-	-
		-	A01106	-	45,126,000	45,126,000
		-	A03204	-	6,000,000	6,000,000
		-	A03205	-	10,000	8,379
		-	A03901	-	100,000	100,000
		-	A03919	-	700,000	700,000
		-	A03942	-	940,000	940,000
		-	A03955	-	400,000	400,000
		-	A06301	-	350,000	344,400
		-	A09701	-	3,130,000	696,800
		-	A09201	-	14,775,000	14,775,000
		36,226,000		-	71,531,000	69,090,579

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
955	Disabled Person Management Information System LO20010179	15,904,000	A01106	15,904,000	15,904,000	15,904,000
		1,650,000	A03402	1,650,000	2,500,000	2,500,000
		700,000	A03805	700,000	1,500,000	1,493,414
		559,000	A03807	559,000	1,200,000	1,200,000
		500,000	A03903	500,000	1,000,000	1,000,000
		1,100,000	A03904	1,100,000	1,200,000	1,200,000
		10,000,000	A03919	10,000,000	10,571,000	10,570,709
		2,500,000	A03970	2,500,000	1,600,000	1,190,216
		7,000,000	A09201	7,000,000	8,000	8,000
		1,000,000	A09701	1,000,000	-	-
		60,000	A13701	60,000	150,000	150,000
		40,973,000		40,973,000	35,633,000	35,216,339
		13,900,000	A01106	13,900,000	3,681,000	3,681,000
		1,500,000	A03204	1,500,000	1,217,000	1,217,000
		10,000	A03205	10,000	-	-
		300,000	A03303	300,000	300,000	300,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
958	Services for Deprived Persons (SDP) across Punjab LO22011464	1,000,000	A03402	1,000,000	1,000,000	1,000,000
		1,000,000	A03805	1,000,000	-	-
		300,000	A03807	300,000	-	-
		100,000	A03901	100,000	-	-
		150,000	A03902	150,000	-	-
		500,000	A03903	500,000	-	-
		299,000	A03904	299,000	-	-
		240,000	A03907	240,000	-	-
		1,700,000	A03919	1,700,000	1,307,000	1,302,000
		50,000	A03955	50,000	-	-
		17,991,000	A03970	17,991,000	765,000	703,082
		100,000	A06301	100,000	-	-
		25,380,000	A09201	25,380,000	5,000	5,000
		60,000	A13201	60,000	-	-
		121,000	A13701	121,000	-	-
		64,701,000		64,701,000	8,275,000	8,208,082

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3397	Development of Online Statistical System in Punjab LO21002964	1,000	A01106	1,000	7,101,000	7,101,000
		1,000	A03204	1,000	1,000	1,000
		1,000	A03205	1,000	1,000	-
		1,000	A03303	1,000	328,000	328,000
		1,000	A03402	1,000	2,193,000	2,192,000
		1,000	A03805	1,000	1,000	-
		1,000	A03901	1,000	1,000	-
		1,000	A03902	1,000	1,000	-
		1,000	A03903	1,000	1,000	-
		1,000	A03907	1,000	1,000	1,000
		981,000	A03919	981,000	41,362,000	41,362,000
		1,000	A03955	1,000	1,000	-
		1,000	A03970	1,000	1,000	-
		1,000	A09201	1,000	1,000	-
		1,000	A09202	1,000	1,000	-
		1,000	A09203	1,000	1,000	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		1,000	A09601	1,000	1,000	-
		1,000	A09701	1,000	1,000	-
		1,000	A13201	1,000	1,000	-
		1,000	A13701	1,000	1,000	-
		1,000,000		1,000,000	51,000,000	50,985,000
3414	Establishment of Citizen Facilitation and Service Center, Lodhran LO21010077	2,164,000	A01106	2,164,000	2,164,000	2,164,000
		-	A03202	-	36,000	36,000
		-	A03204	-	420,000	420,000
		-	A03205	-	12,000	12,000
		-	A03303	-	930,000	930,000
		-	A03807	-	1,377,000	1,377,000
		-	A03901	-	80,000	80,000
		-	A03970	-	480,000	480,000
		924,000	A03919	924,000	13,108,000	13,108,000
		-	A06301	-	169,000	169,000
		-	A09201	-	850,000	850,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		-	A09601	-	312,000	312,000
		4,990,000	A12403	-	-	-
		20,000	A13001	20,000	20,000	20,000
		8,098,000		3,108,000	19,958,000	19,958,000
3418	Regional Plan 9 Centers LO19001045	1,000,000	A01106	1,000,000	85,000,000	85,000,000
		-	A03202	-	180,000	174,097
		-	A03204	-	3,500,000	3,500,000
		-	A03303	-	3,000,000	3,000,000
		-	A03402	-	30,952,000	30,952,000
		-	A03805	-	2,000,000	1,916,000
		-	A03901	-	500,000	500,000
		-	A03902	-	1,500,000	1,499,945
		-	A03907	-	500,000	499,607
		-	A03919	-	4,749,000	4,749,000
		-	A03955	-	250,000	250,000
		-	A03970	-	2,550,000	2,550,000
		-	A06102	-	60,000,000	60,000,000
		-	A06301	-	250,000	250,000
		-	A09201	-	6,000,000	5,921,383
		1,000,000		1,000,000	200,931,000	200,762,032
		200,000,000	A05270	-	-	-
		-	A01106	-	6,000,000	6,000,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3398	Global IT Certifications Program LO23002772	-	A03205	-	5,000	4,720
		-	A03402	-	422,000	422,000
		-	A03901	-	39,000	-
		-	A03902	-	1,500,000	1,429,954
		-	A03903	-	2,000,000	2,000,000
		-	A03907	-	3,850,000	3,049,209
		-	A03919	-	2,310,000	2,308,170
		-	A06102	-	33,390,000	8,940,972
		-	A09203	-	1,260,000	825,388
		-	A09701	-	261,000	261,000
		200,000,000		-	51,037,000	25,241,413
		75,148,000	A05270	-	-	-
		-	A01106	-	61,648,000	37,048,000
		-	A03204	-	2,400,000	2,601,929
		-	A03303	-	400,000	400,000
		-	A03402	-	800,000	800,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3229	Privatization of Agriculture Extension Service to Enhance the Service Delivery LO21011213	-	A03805	-	1,450,000	275,022
		-	A03807	-	2,500,000	2,500,000
		-	A03901	-	50,000	50,000
		-	A03919	-	5,000,000	4,734,094
		-	A03955	-	50,000	46,610
		-	A09202	-	567,000	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		-	A13001	-	100,000	100,000
		-	A13701	-	88,000	15,126
		75,148,000		-	75,053,000	48,570,781
3399	Punjab DASTAK Program LO23002825	100,000,000	A05270	-	-	-
		-	A01106	-	35,000,000	35,000,000
		-	A03202	-	110,000	110,000
		-	A03204	-	6,600,000	6,330,879
		-	A03205	-	6,000	6,000
		-	A03303	-	280,000	280,000
		-	A03402	-	4,608,000	4,608,000
		-	A03805	-	200,000	199,420
		-	A03901	-	150,000	-
		-	A03902	-	12,000,000	11,977,271
		-	A03903	-	500,000	500,000
		-	A03907	-	133,895,000	133,895,000
		-	A03919	-	12,000,000	10,674,661

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		-	A03955	-	200,000	17,581
		-	A09201	-	6,971,000	6,590,372
		-	A09701	-	2,398,000	2,398,000
		-	A13201	-	50,000	-
		-	A13701	-	50,000	-
		100,000,000		-	215,018,000	212,587,184
583	Establishment of Strategic Planning Unit LO21010042	5,000,000	A03919	5,000,000	5,000,000	5,000,000
		5,000,000		5,000,000	5,000,000	5,000,000
584	Strengthening Services Access and Management of Family Planning Program in Punjab LO22010193	3,750,000	A03919	3,750,000	3,750,000	3,750,000
		3,750,000		3,750,000	3,750,000	3,750,000
3406	Prison Management Information System (PMIS) for Remaining Jails and Office of Punjab Phase-III LO21010118	80,983,000	A01106	80,983,000	80,983,000	80,983,000
		1,000,000	A01273	1,000,000	-	-
		450,000	A03805	450,000	292,000	259,731
		20,598,000	A09201	20,598,000	-	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		64,000	A09202	64,000	64,000	64,000
		103,095,000		103,095,000	81,339,000	81,306,731
3412	Establishment of Citizen Facilitation and Service Center, Toba Tek Singh LO21002972	4,260,000	A01106	4,260,000	4,260,000	4,260,000
		18,000	A03202	18,000	18,000	18,000
		125,000	A03204	125,000	125,000	125,000
		5,000	A03205	5,000	5,000	5,000
		487,000	A03303	487,000	487,000	487,000
		80,000	A03807	80,000	80,000	80,000
		7,916,000	A03919	7,916,000	7,916,000	7,916,000
		200,000	A03970	200,000	200,000	200,000
		2,198,000	A05270	2,198,000	2,198,000	2,198,000
		50,000	A06301	50,000	50,000	49,820
		5,000	A09470	5,000	5,000	-
		15,344,000		15,344,000	15,344,000	15,338,820
		75,931,000	A05270	-	-	-
		-	A01106	-	74,104,000	74,104,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3081	E-Construction Services Portal LO21010131	-	A03204	-	9,414,000	9,414,000
		-	A03205	-	30,000	30,000
		-	A03402	-	2,400,000	2,400,000
		-	A03805	-	540,000	537,390
		-	A03807	-	3,130,000	3,130,000
		-	A03901	-	250,000	250,000
		-	A03902	-	250,000	250,000
		-	A03903	-	600,000	600,000
		-	A03907	-	800,000	60,864
		-	A03919	-	3,448,000	3,448,000
		-	A03970	-	912,000	912,000
		-	A06301	-	600,000	600,000
		-	A09201	-	12,555,000	12,555,000
		-	A09202	-	19,440,000	19,439,135
		75,931,000		-	128,473,000	127,730,389
3409	PC-II Smart City Lahore Phase-I LO22000086	52,000	A03919	52,000	52,000	52,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		52,000		52,000	52,000	52,000
3454	Establishment of Job Centers in Punjab Province LO21010414	37,611,000	A05270	-	-	-
		-	A01106	-	69,554,000	69,554,000
		-	A03202	-	25,000	25,000
		-	A03204	-	5,458,000	5,458,000
		-	A03205	-	10,000	6,573
		-	A03303	-	150,000	150,000
		-	A03402	-	1,000,000	1,000,000
		-	A03805	-	500,000	497,820
		-	A03807	-	1,560,000	1,560,000
		-	A03901	-	50,000	30,000
		-	A03902	-	300,000	298,400
		-	A03903	-	750,000	750,000
		-	A03904	-	2,160,000	2,160,000
		-	A03907	-	3,500,000	3,500,000
		-	A03919	-	5,063,000	5,063,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		-	A03955	-	200,000	200,000
		-	A03970	-	525,000	501,799
		-	A06301	-	200,000	200,000
		-	A13703	-	750,000	713,863
		37,611,000		-	91,755,000	91,668,455
3436	Zakat Monitoring & Evaluation Dashboard LO22000095	2,000,000	A01106	4,922,000	4,922,000	4,922,000
		100,000	A03204	244,000	1,192,000	1,191,360
		-	A03303	-	21,000	21,000
		-	A03402	-	476,000	476,000
		159,000	A03805	-	-	-
		892,000	A03903	143,000	-	-
		133,000	A03919	133,000	157,000	143,046
		7,000,000	A09201	4,842,000	3,452,000	3,451,139
		10,284,000		10,284,000	10,220,000	10,204,545
		15,000,000	A01106	15,000,000	15,000,000	15,000,000
		100,000	A03204	100,000	1,650,000	1,043,547

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3435	e-Procurement across Punjab (PRIDE, DLI-3) LO18002223	200,000	A03805	200,000	1,100,000	1,081,687
		394,000	A03807	394,000	394,000	394,000
		214,000	A03901	214,000	164,000	154,000
		265,000	A03902	265,000	417,000	417,000
		488,000	A03904	488,000	488,000	488,000
		590,000	A03907	590,000	90,000	90,000
		8,010,000	A03919	8,010,000	5,758,000	4,293,152
		449,000	A03970	449,000	249,000	246,455
		205,000	A06301	205,000	205,000	205,000
		59,000	A09201	59,000	459,000	165,000
		23,000	A09501	23,000	23,000	-
		79,000	A13001	79,000	79,000	79,000
		26,076,000		26,076,000	26,076,000	23,656,841
659	Crime Analytics and Smart Policing in Pakistan LO209000005	80,000,000	A05270	-	80,000,000	80,000,000
		80,000,000		-	80,000,000	80,000,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
729	National Expansion Plan NICs Including Feasibility (Knowledge Economy Initiative) LO20900006	-	A05270	-	110,000,000	110,000,000
		-		-	110,000,000	110,000,000
743	National Freelance Training Program LO20900007	-	A05270	-	35,000,000	35,000,000
		-		-	35,000,000	35,000,000
3415	Establishment of E-Librray at Taunsa District Dera Ghazi Khan LO21002969	1,442,000	A01106	1,442,000	-	-
		311,000	A03204	311,000	811,000	811,000
		1,700,000	A03303	1,700,000	1,700,000	1,700,000
		200,000	A03805	200,000	200,000	199,255
		79,000	A03901	79,000	79,000	79,000
		1,860,000	A03905	1,860,000	974,000	970,721
		70,000	A03955	70,000	70,000	70,000
		474,000	A03970	474,000	474,000	474,000
		555,000	A09201	555,000	555,000	533,969
		829,000	A09701	829,000	1,215,000	1,130,135
		7,520,000		7,520,000	6,078,000	5,968,080
3350	Strengthening of Directorate General Mines & Minerals Punjab and IT Integration of Administrative Department LO21010313	-	A01106	-	15,210,000	15,210,000
		-		-	15,210,000	15,210,000
		6,851,721	A05270	-	-	-
		-	A01106	-	14,385,000	14,385,000
		-	A03204	-	7,000,000	7,000,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3401	Data Integration Platform & BI Solution (PRIDE, DLI-7-World Bank Funded) LO23000068	-	A03402	-	1,687,000	1,687,000
		-	A03903	-	250,000	250,000
		-	A03919	-	1,190,000	1,190,000
		-	A03970	-	1,100,000	1,100,000
		-	A09201	-	42,680,000	37,814,026
		-	A09202	-	490,000	489,999
		-	A09701	-	940,000	940,000
		6,851,721		-	69,722,000	64,856,025
305	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town Lahore LO23010289	-	A01106	-	5,605,000	5,605,000
		-	A03204	-	3,576,000	852,739
		-	A03902	-	50,000	50,000
		-	A03907	-	150,000	17,250
		-	A03955	-	150,000	-
		-	A03970	-	300,000	290,420
		-	A06301	-	25,000	24,992
		-	A09201	-	40,144,000	40,003,580
		-		-	50,000,000	46,843,981
967	Provision of Wheel Chairs, Prosthetics, Hearing Aids, and other such Assistive Devices to PWDs LO24013335	-	A03919	-	15,007,000	15,007,000
		-		-	15,007,000	15,007,000
3416	Establishment of Citizen Facilitation and Service Center RY Khan LO21010072	1,000	A01106	1,000	5,282,000	5,282,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		1,000	A03202	1,000	31,000	31,000
		1,000	A03204	1,000	224,000	74,770
		1,000	A03205	1,000	9,000	9,000
		82,000	A03303	82,000	2,700,000	2,700,000
		10,000	A03807	10,000	1,826,000	1,826,000
		1,000	A03901	1,000	80,000	80,000
		100,000	A03902	100,000	100,000	100,000
		1,000	A03919	1,000	9,832,000	9,831,000
		100,000	A03970	100,000	270,000	170,000
		100,000	A05270	100,000	100,000	100,000
		100,000	A06301	100,000	100,000	100,000
		100,000	A09203	100,000	100,000	100,000
		100,000	A09470	100,000	-	-
		100,000	A09501	100,000	-	-
		100,000	A09601	100,000	1,339,000	1,311,906
		100,000	A09701	100,000	100,000	99,996
		1,000	A13001	1,000	22,000	22,000
		999,000		999,000	22,115,000	21,837,672
3423	Programme Unit for Digitization and Implementation at Chief Minister Office LO21002975	100,000	A01106	100,000	100,000	100,000
		-	A01277	-	640,000	
		75,000	A03805	75,000	303,000	299,080
		291,000	A03807	291,000	1,081,000	1,081,000
		560,000	A03904	560,000	700,000	700,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		-	A03907	-	50,000	40,000
		974,000	A05270	974,000	505,000	504,744
		-	A09701	-	10,000,000	10,000,000
		35,299,000	A09201	35,299,000	363,193,000	317,806,914
		37,299,000		37,299,000	376,572,000	330,531,738
3399	Establishment of CM Complaint Helpline LO24000563	1,000,000	A05270	-	-	-
			A01106	-	7,300,000	7,300,000
			A03204	-	14,000,000	13,781,045
			A03303	-	4,000,000	4,000,000
			A03305	-	415,000	415,000
			A03402	-	4,725,000	4,725,000
			A03901	-	100,000	-
			A03919	-	43,000,000	42,565,230
			A09202	-	15,000,000	15,000,000
		1,000,000		-	88,540,000	87,786,275
662	Chief Minister Wildlife Rescue Force LO24013934	12,580,000	A05270	-	-	-
			A01106	-	4,914,000	4,914,000
			A03204	-	675,000	675,000
			A03919	-	2,791,000	2,791,000
			A09201	-	4,200,000	4,200,000
		12,580,000		-	12,580,000	12,580,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
661	Archives and Wildlife Resources Management System in Punjab LO24013933	42,254,000	A05270	-	-	-
			A01106	-	20,172,000	20,172,000
			A03204	-	4,475,000	4,475,000
			A03402	-	2,000,000	2,000,000
			A03805	-	700,000	700,000
			A03807	-	600,000	600,000
			A03901	-	100,000	14,574
			A03904	-	900,000	900,000
			A03907	-	100,000	100,000
			A03919	-	2,500,000	2,499,821
			A03970	-	37,000	16,780
			A09201	-	10,670,000	7,645,892
		42,254,000		-	42,254,000	39,124,067
3243	Chief Minister's Program for Solarization of Agricultural Tube-Wells in Punjab LO24013729	20,000,000	A05270	-	-	-
			A03919	-	20,000,000	19,249,302
		20,000,000		-	20,000,000	19,249,302
3246	Chief Minister's Punjab Green Tractor Program LO24013320	5,663,000	A05270	-	-	-
			A01106	-	1,813,000	1,813,000
			A03204	-	3,850,000	3,835,745
		5,663,000		-	5,663,000	5,648,745

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
3462	Centralized Automated Fare Collection and Bus Scheduling System (AFC - BSS) LO24013386	41,939,000	A05270	-	-	-
			A01106	-	20,116,000	20,116,000
			A03204	-	2,360,000	2,360,000
			A09201	-	12,851,000	12,851,000
			A03919	-	2,500,000	2,500,000
			A09203	-	2,250,000	2,132,878
			A03907	-	50,000	50,000
			A03402	-	350,000	350,000
			A03807	-	1,000,000	1,000,000
			A03901	-	100,000	100,000
			A03303	-	200,000	200,000
			A06301	-	100,000	100,000
			A03205		12,000	12,000
			A13701		50,000	50,000
		41,939,000		-	41,939,000	41,821,878
3410	Smart Monitoring of Development Projects Phase-II LO21010852	15,695,000	A01106	15,695,000	66,569,000	66,569,000
		-	A01227	-	435,000	435,000
		1,564,000	A03204	1,564,000	8,646,000	8,646,000
		6,000	A03205	6,000	6,000	6,000
		1,000	A03303	1,000	2,395,000	2,395,000
		1,000	A03402	1,000	3,944,000	3,944,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		1,000	A03805	1,000	1,001,000	1,001,000
		1,000	A03901	1,000	1,000	-
		1,000	A03902	1,000	1,000	-
		1,000	A03907	1,000	101,000	101,000
		1,000	A03919	1,000	1,669,000	1,669,000
		78,000	A03970	78,000	178,000	132,416
		1,000	A06301	1,000	100,000	100,000
		3,000,000	A09201	3,000,000	43,249,000	43,249,000
		20,351,000		20,351,000	128,295,000	128,247,416
3458	Digital Transformation of Directorate General Labour Welfare (DGLW) LO24013829	11,414,000	A01106	-	9,424,000	4,900,000
			A03204	-	1,100,000	1,046,556
			A09201	-	790,000	-
			A03919	-	100,000	-
		11,414,000		-	11,414,000	5,946,556
3437	Land Acquisition Management System LO24000559	12,405,000	A01106	8,318,000	8,318,000	8,318,000
		2,000,000	A03204	700,000	-	-
		1,440,000	A03402	1,440,000	1,440,000	1,440,000
		3,000,000	A09201	3,000,000	3,700,000	3,700,000
		18,845,000		13,458,000	13,458,000	13,458,000
3659	Punjab Socio Economic Registry LO24000581	25,824,000	A03204	-	14,400,000	14,400,000
			A03919	-	11,424,000	11,424,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		25,824,000		-	25,824,000	25,824,000
3448	Digitization of Livestock & Dairy Development Department LO24000570	8,000,000	A01106	6,225,000	6,225,000	6,225,000
		3,000,000	A03204	1,200,000	1,200,000	1,200,000
		599,000	A03402	360,000	360,000	360,000
		263,060	A03805	100,000	100,000	22,000
		60,000	A03970	-	-	-
		3,340,000	A09201	3,340,000	3,519,000	3,481,256
		15,262,060		11,225,000	11,404,000	11,288,256
3413	e-Filing and Office Automation System LO15002124	1,000,000	A01106	1,000,000	129,000,000	129,000,000
			A03204	-	36,953,000	36,953,000
			A03205	-	24,000	24,000
			A03303	-	790,000	790,000
			A03402	-	12,000,000	12,000,000
			A03805	-	500,000	500,000
			A03807	-	2,700,000	2,700,000
			A03901	-	500,000	300,000
			A03902	-	300,000	300,000
			A03903	-	500,000	500,000
			A03904	-	1,200,000	1,200,000
			A03919	-	20,160,000	20,160,000
			A03970	-	500,000	500,000
			A06301	-	1,200,000	1,200,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		1,000,000		1,000,000	206,327,000	206,127,000
3405	Revamping / Up-Gradation of Surveillance System for Effective Public Services Delivery by Directorate of Monitoring, Home Department. LO21010117	5,129,000	A01106	5,129,000	8,629,000	8,629,000
		1,550,000	A03204	1,550,000	2,060,000	2,047,992
		25,000	A03805	25,000	25,000	15,000
		163,000	A03901	163,000	163,000	152,192
		1,000	A03903	1,000	1,000	-
		1,000	A03907	1,000	4,901,000	4,901,000
		121,000	A03919	121,000	9,521,000	9,412,100
		-	A03970	-	1,000,000	999,695
		1,000	A06301	1,000	250,000	250,000
		2,853,000	A09201	2,853,000	6,245,000	6,047,300
		-	A09202	-	4,000,000	4,000,000
		-	A09601	-	2,000,000	2,000,000
		-	A09701	-	500,000	499,999
		-	A13701	-	200,000	199,200
		9,844,000		9,844,000	39,495,000	39,153,478
3438	Digitization of Settlement and Rehabilitation Record (Phase-I) LO24000593	13,090,007	A01106	-	13,090,000	13,090,000
		5,000,000	A03204	-	5,000,000	5,000,000
		1,000	A03402	-	1,000	1,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		3,000,000	A03770	-	-	-
		100,000	A03805	-	-	-
		1,000	A03901	-	-	-
		234,000	A03903	-	-	-
		700,000	A03907	-	300,000	-
		22,000,000	A03919	-	10,000,000	8,357,249
		500,000	A03955	-	-	-
		200,000	A03970	-	100,000	-
		3,900,000	A09201	-	3,900,000	3,900,000
		100,000	A09203	-	-	-
		94,000	A09701	-	-	-
		100,000	A13701	-	-	-
		49,020,007		-	32,391,000	30,348,249
Suppl.	Digitization of Operational Activities of Forest Department LO23000072	-	A01106	-	4,275,000	4,275,000
		-	A03919	-	276,000	276,000
		-		-	4,551,000	4,551,000
3420	e-Services – Under PRIDE (PRIDE, DLI-4) LO21002952	72,000,000	A01106	72,000,000	72,000,000	72,000,000
		13,631,000	A03204	9,558,000	9,558,000	9,558,000
		2,000	A03205	-	-	-
		100,000	A03805	-	99,000	97,790
		676,000	A03901	29,000	29,000	28,740
		125,000	A03903	-	-	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		366,000	A03904	366,000	366,000	366,000
		822,000	A03907	-	-	-
		1,400,000	A03919	1,000,000	840,000	795,137
		1,283,000	A03970	102,000	163,000	101,010
		95,000	A06301	95,000	95,000	62,774
		2,400,000	A09201	-	-	-
		1,200,000	A09701	-	-	-
		100,000	A13201	-	-	-
		43,000	A13701	-	-	-
		94,243,000		83,150,000	83,150,000	83,009,451
3417	e-Earn, Co-Working Space across Punjab LO19001054	2,607,000	A01106	-	-	-
		96,000	A03202	96,000	96,000	-
		1,000	A03204	1,000	1,129,000	-
		200,000	A03805	200,000	-	-
		1,696,000	A03807	-	-	-
		15,000	A03901	15,000	-	-
		179,000	A03902	179,000	-	-
		229,000	A03903	229,000	-	-
		53,000	A03904	53,000	53,000	53,000
		1,987,000	A03907	119,000	-	-
		29,935,000	A03919	29,935,000	51,852,000	14,170,031
		45,000	A03955	45,000	-	-
		385,000	A03970	385,000	33,000	32,450
		124,000	A06301	124,000	-	-

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
		4,000,000	A09203	4,000,000	-	-
		982,000	A09701	982,000	-	-
		42,534,000		36,363,000	53,163,000	14,255,481
3348	Strengthening and Digitization of Working of Inspectorate of Mines Punjab Lahore LO20010194	31,801,000	A01106	-	23,899,000	23,899,000
			A01277	-	994,000	994,000
			A01278	-	3,278,000	3,278,000
			A03204	-	3,630,000	3,629,880
		31,801,000		-	31,801,000	31,800,880
3386	Automation of DTS processing and operations licensing and renewals etc LO24013975	25,000,000	A03919	-	10,000,000	10,000,000
			A05270	-	10,000,000	10,000,000
			A09203	-	5,000,000	5,000,000
		25,000,000		-	25,000,000	25,000,000
135	Installation of CCTV Cameras in class rooms and corridors of Special Schools of DG Khan, Gujranwala, Lahore and Multan LO24014024	2,300,000	A01106	-	1,305,000	1,305,000
			A03205	-	5,000	-
			A03402	-	490,000	490,000
			A03807	-	75,000	75,000
			A03901	-	25,000	-
			A03904	-	200,000	200,000
			A03907	-	100,000	20,000

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2024-25 UNDER GRANT NO.PC22036-DEVELOPMENT

GS NO.	Project Names	Original Allocation	Head of Account	Budget		Expenditure
				Original	Modified	
			A03955	-	20,000	-
			A06301	-	80,000	-
		2,300,000		-	2,300,000	2,090,000
	Grand Total	7,590,996,207		5,085,640,816	7,414,455,816	7,016,618,919