

Governance & Information Technology

Vision

Make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.

Objectives

- To enhance the performance of Government departments and with the introduction of latest IT equipment and installation of licensed software. Induction of IT infrastructure at all levels of government to improve efficiency, transparency and to provide quality services to citizens.
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data center, district-level connectivity and license-compliant software.
- Human Resource development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and training to Government employees for enhancing e-readiness.
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term. Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

Strategic Interventions

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport, Education and Public Prosecution Departments as well as Lahore High Court etc, The rapid spread of mobile phone use, internet access across Pakistan, and declining costs of this technology means that it can be an extremely rapid and cost-effective medium to bring about tangible improvements in basic service delivery.
- Implementation of “Lands Record Management Information Systems” project in all districts and tehsil of Punjab is meant for security of title to the landowners

across the province. Another scheme titled “Automation of Stamp Papers (E-Stamping)” for collection of government revenue through estamping solutions along with “E-Payment Gateway” system in public sector has been introduced to curb corruption and enhance efficiency.

- Incubator Centers and Tech Hub — Co-Working Space at Arfa Software Technology Park has been established for manpower development of IT startup firms/ freelancers through business mentorship training regarding latest tools and technologies adopted in international business and marketing with the help of IT awareness.
- Continuity of E-Governance applications already established under “Citizen Facilitation & Service Centers” along with “ Citizen Feedback Monitoring Program” in order to introduce transparency, efficiency and minimize corruption using E-tools. The objective is to support smart monitoring and to make performance information available for decision making, by helping design and implement performance monitoring systems to gather information about service delivery, oversee the performance of key personnel and seek citizens’ feedback about the quality of services received.
- Establishment of Public Call Centers for delivery of citizen centric services through “IT Centric Intervention & Smart Monitoring under Punjab Public Management Reforms Program (PPMRP)” Project. The objective is to improve citizens’ access to information provided by targeted Departments, to reduce the transaction cost for citizens and opportunities for abuse by middlemen and field-level service providers.
- The initiative of “District Health Information System” is to facilitate hospital management for disease reporting, patients treatment, medication schedule, disease patterns as well as appropriate management of appointments dates to facilitate general public for availing better health care.
- The allocations have been secured for major initiatives of Police Department like Punjab Police Integrated Command, Control and Communication Centre in order to sort out terrorist activities/ networks in Punjab and ensure fool proof security of mega cities using camera surveillance system, especially during Muharram possessions. Computerization of all Police Stations using modern technologies i.e Hardware, Software, Network Equipment (Active & Passive), Internet Connectivity in order to run the police business in an efficient manner

along with modern/ systematic “Inventory Management System” for efficiency improvement of Punjab Police.

- New initiatives namely “E-Filing and Office Automation in 10 Departments” has been included for automation of 10 main provincial departments for efficiency of official correspondence and task management through software deployment and trainings.
- Two schemes of Excise & Taxation Department namely “Reforms in Registration of motor Vehicles in Punjab” and “Computerization of UIPT in 30 district of Punjab” along with another scheme of BOR namely “Capacity Building of Punjab Revenue Authority (PPRA)” has been added to introduce transparency and improving the government revenues.

Trends of Allocation

An amount of Rs.8,540 million has been earmarked for IT Sector in 2015-16 for implementation of projects sponsored by Punjab Information Technology Board and other government departments.

Trend of Allocation

Rs. in million

| Sr. No. | Year | Allocation |
|----------------|-------------|-------------------|
| 1. | 2009-10 | 1,300 |
| 2. | 2010-11 | 1,960 |
| 3. | 2011-12 | 2,000 |
| 4. | 2012-13 | 2,400 |
| 5. | 2013-14 | 5,167 |
| 6. | 2014-15 | 7,393 |
| 7. | 2015-16 | 8,540 |

MTDF 2015-18
Governance & Information Technology : Summary
Development Programme 2015-16

| Sub-Sector | Capital | Revenue | Total | F. Aid | Total |
|------------------------------------|--------------|------------------|------------------|------------------|-------------------|
| Ongoing Schemes | | | | | |
| Regular | 0.000 | 1638.579 | 1638.579 | 2786.421 | 4425.000 |
| Total | 0.000 | 1,638.579 | 1,638.579 | 2,786.421 | 4,425.000 |
| New Schemes | | | | | |
| Regular | 0.000 | 4080.000 | 4080.000 | 0.000 | 4080.000 |
| Total | 0.000 | 4,080.000 | 4,080.000 | 0.000 | 4,080.000 |
| Total (ongoing+new) | 0.000 | 5,718.579 | 5,718.579 | 2,786.421 | 8,505.000 |
| Development Program 2016-17 | | | | | |
| Ongoing Schemes | | | | | |
| Regular | 0.000 | 1477.519 | 1477.519 | 0.000 | 1477.519 |
| Total | 0.000 | 1,477.519 | 1,477.519 | 0.000 | 1,477.519 |
| New Schemes | | | | | |
| Regular | 0.000 | 1400.219 | 1400.219 | 0.000 | 1400.219 |
| Total | 0.000 | 1,400.219 | 1,400.219 | 0.000 | 1,400.219 |
| Total (ongoing+new) | 0.000 | 2,877.738 | 2,877.738 | 0.000 | 2,877.738 |
| Development Program 2017-18 | | | | | |
| Ongoing Schemes | | | | | |
| Regular | 0.000 | 710.838 | 710.838 | 0.000 | 710.838 |
| Total | 0.000 | 710.838 | 710.838 | 0.000 | 710.838 |
| New Schemes | | | | | |
| Regular | 0.000 | 1384.219 | 1384.219 | 0.000 | 1384.219 |
| Total | 0.000 | 1,384.219 | 1,384.219 | 0.000 | 1,384.219 |
| Total (ongoing+new) | 0.000 | 2,095.057 | 2,095.057 | 0.000 | 2,095.057 |
| MTDF 2015-18: Grand Total | | | | | 13,477.795 |

GOVERNANCE & INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

| Type / Sub Sector | No. of Schemes | Provision for 2015-16 | | | | Projection for 2016-17 | Projection for 2017-18 |
|-------------------------------------|----------------|-----------------------|------------------|------------------|--------------------|------------------------|------------------------|
| | | Capital | Revenue | Foreign Aid | G. Total (Cap+Rev) | | |
| <u>ON-GOING SCHEMES</u> | | | | | | | |
| Punjab Information Technology Board | 13 | 0.000 | 597.900 | 0.000 | 597.900 | 1,422.767 | 710.838 |
| Lahore High Court | 1 | 0.000 | 90.405 | 0.000 | 90.405 | 0.000 | 0.000 |
| Police Department | 2 | 0.000 | 103.596 | 0.000 | 103.596 | 0.000 | 0.000 |
| Transport Department | 1 | 0.000 | 10.000 | 0.000 | 10.000 | 37.259 | 0.000 |
| Board of Revenue | 2 | 0.000 | 772.409 | 2,786.421 | 3,558.830 | 0.000 | 0.000 |
| Health Department | 1 | 0.000 | 15.000 | 0.000 | 15.000 | 35.269 | 0.000 |
| S&GAD | 1 | 0.000 | 18.140 | 0.000 | 18.140 | 0.000 | 0.000 |
| Prosecution Department | 1 | 0.000 | 31.129 | 0.000 | 31.129 | 0.000 | 0.000 |
| Total: ON-GOING SCHEMES | 22 | 0.000 | 1,638.579 | 2,786.421 | 4,425.000 | 1,495.295 | 710.838 |
| <u>NEW SCHEMES</u> | | | | | | | |
| Punjab Information Technology Board | 4 | 0.000 | 80.000 | 0.000 | 80.000 | 833.322 | 793.678 |
| Police Department | 2 | 0.000 | 4,005.000 | 0.000 | 4,005.000 | 11.000 | 0.000 |
| Excise & Taxation Department | 2 | 0.000 | 20.000 | 0.000 | 20.000 | 460.897 | 460.897 |
| Board of Revenue | 1 | 0.000 | 10.000 | 0.000 | 10.000 | 95.000 | 95.000 |
| Total: NEW SCHEMES | 9 | 0.000 | 4,115.000 | 0.000 | 4,115.000 | 1,400.219 | 1,349.575 |
| Grand Total | 31 | 0.000 | 5,753.579 | 2,786.421 | 8,540.000 | 2,895.514 | 2,060.413 |

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

| GS No | Scheme Information Approval Date / Location / scheme ID | Est. Cost | Accum. Exp June,15 | Provision for 2015-16 | | | MTDF Projections | | Throw fwd Beyond June, 2018 |
|-------|------------------------------------------------------------|-----------|-----------------------|-----------------------|-----|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2016-17 | 2017-18 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

ON-GOING SCHEMES

Punjab Information Technology Board

| | | | | | | | | | |
|-------|------------------------------------------------------------------------------------------------------------|-----------|---------|-------|---------|---------|---------|---------|-------|
| 3758 | Technology Incubator at Arfa Software Technology Park (Under Revision) 15-May-14 Lahore LO12000040 R | 186.519 | 137.030 | 0.000 | 10.000 | 10.000 | 39.490 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3759 | Tech Hub9 Co-working space at ASTP 25-07-14 Lahore LO14000113 R | 9.990 | 8.121 | 0.000 | 1.869 | 1.869 | 0.000 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3760 | Plan X-Technology Accelerator at ASTP (Under Revision) 25-07-14 Lahore LO14000094 R | 49.995 | 31.000 | 0.000 | 5.000 | 5.000 | 14.000 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3761 | Data Warehousing and Business Intelligence 4-02-15 Punjab LO14000066 R | 153.566 | 2.514 | 0.000 | 30.000 | 30.000 | 123.566 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3762 | IT enabled assessment and trainings for students and teachers 11-11-2014 Punjab LO14000087 R | 54.900 | 5.010 | 0.000 | 15.000 | 15.000 | 34.890 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3763 | Smart monitoring of development projects across Punjab 16-02-15 Punjab LO14000110 R | 85.855 | 9.497 | 0.000 | 20.000 | 20.000 | 56.358 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3764 | IT based profiling of Govt. Employees 10-12-2014 Punjab LO14000086 R | 26.880 | 9.920 | 0.000 | 5.000 | 5.000 | 11.960 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3765 | Disease Surveillance System 30-12-14 Punjab LO12000041 R | 198.974 | 153.258 | 0.000 | 45.716 | 45.716 | 0.000 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3766 | Larvaciding and Fogging/IRS Reporting System (Under Revision) 27-06-14 Punjab LO12000042 R | 63.659 | 53.960 | 0.000 | 5.000 | 5.000 | 4.699 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| 3767 | IT Centric Intervention & Smart | 1,899.710 | 278.035 | 0.000 | 200.000 | 200.000 | 710.838 | 710.838 | 0.000 |

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

| GS No | Scheme Information Approval Date / Location / scheme ID | Est. Cost | Accum. Exp June,15 | Provision for 2015-16 | | | MTDF Projections | | Throw fwd Beyond June, 2018 |
|-------|--------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------|-----------------------|---------|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2016-17 | 2017-18 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Monitoring Under Punjab Public Management Reform Program 17-04-15 Punjab LO13001424 R | | | | | | | | |
| 3768 | Establishment Of Citizen Facilitation and Service Centres 29-Jan-14 Punjab LO13001513 R | 993.888 | 461.137 | 0.000 | 200.000 | 200.000 | 332.751 | 0.000 | 0.000 |
| 3769 | Establishment of Video Conferencing for Punjab Government (Under Revision) 4-02-15 Punjab LO13001012 R | 198.286 | 147.971 | 0.000 | 50.315 | 50.315 | 0.000 | 0.000 | 0.000 |
| 3770 | Citizen Feedback Monitoring Program 31-10-14 Punjab LO14003849 R | 142.442 | 38.227 | 0.000 | 10.000 | 10.000 | 94.215 | 0.000 | 0.000 |
| | Sub-Total: Punjab Information Technology Board | 4,064.664 | 1,335.680 | 0.000 | 597.900 | 597.900 | 1,422.767 | 10.838 | 0.000 |
| | Lahore High Court | | | | | | | | |
| 3771 | New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 30-12-14 Lahore LO12000039 R | 193.040 | 102.635 | 0.000 | 90.405 | 90.405 | 0.000 | 0.000 | 0.000 |
| | Sub-Total: Lahore High Court | 193.040 | 102.635 | 0.000 | 90.405 | 90.405 | 0.000 | 0.000 | 0.000 |
| | Police Department | | | | | | | | |
| 3772 | Driving License Management Information System (Phase-II) (Under Revision) 13-03-14 Punjab LO12000037 R | 168.347 | 122.560 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 | 0.000 |
| 3773 | Computerization of all police stations in punjab 10-12-2014 Punjab LO14000062 R | 169.257 | 75.661 | 0.000 | 93.596 | 93.596 | 0.000 | 0.000 | 0.000 |
| | Sub-Total: Police Department | 337.604 | 198.221 | 0.000 | 103.596 | 103.596 | 0.000 | 0.000 | 0.000 |

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

| GS No | Scheme Information Approval Date / Location / scheme ID | Est. Cost | Accum. Exp June,15 | Provision for 2015-16 | | | MTDF Projections | | Throw fwd Beyond June, 2018 |
|-------|------------------------------------------------------------|-----------|-----------------------|-----------------------|-----|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2016-17 | 2017-18 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

Transport Department

| | | | | | | | | | |
|------|--------------------------------------------------------------------------------------------|---------|--------|-------|--------|--------|--------|-------|-------|
| 3774 | Computerization of Transport Department (TDAS)-Phase-II 14-03-14 Punjab LO12000038 R | 127.560 | 80.301 | 0.000 | 10.000 | 10.000 | 37.259 | 0.000 | 0.000 |
|------|--------------------------------------------------------------------------------------------|---------|--------|-------|--------|--------|--------|-------|-------|

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|----------------------------------------|--|---------|--------|-------|--------|--------|--------|-------|-------|
| Sub-Total: Transport Department | | 127.560 | 80.301 | 0.000 | 10.000 | 10.000 | 37.259 | 0.000 | 0.000 |
|----------------------------------------|--|---------|--------|-------|--------|--------|--------|-------|-------|

Board of Revenue

| | | | | | | | | | |
|------|--------------------------------------------------------------------------|---------|--------|-------|---------|---------|-------|-------|-------|
| 3775 | Automation of Stamp Paper (E-Stamping) 3-09-14 Punjab LO14000057 R | 207.224 | 52.815 | 0.000 | 154.409 | 154.409 | 0.000 | 0.000 | 0.000 |
|------|--------------------------------------------------------------------------|---------|--------|-------|---------|---------|-------|-------|-------|

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|------|------------------------------------------------------------------------------------------------------|------------|-----------|-------|-----------|-----------|-------|-------|-------|
| 3776 | Land Records Management & Information Systems Project (Phase-1) 02-03-2015 Punjab LO10000500 R | 12,260.480 | 7,781.000 | 0.000 | 3,404.421 | 3,404.421 | 0.000 | 0.000 | 0.000 |
| | | | Local: | 0.000 | 618.000 | | | | |
| | | | Foreign: | 0.000 | 2,786.421 | | | | |

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|------------------------------------|--|------------|-----------|-------|-----------|-----------|-------|-------|-------|
| Sub-Total: Board of Revenue | | 12,467.704 | 7,833.815 | 0.000 | 3,558.830 | 3,558.830 | 0.000 | 0.000 | 0.000 |
|------------------------------------|--|------------|-----------|-------|-----------|-----------|-------|-------|-------|

Health Department

| | | | | | | | | | |
|------|------------------------------------------------------------------------------------------|--------|--------|-------|--------|--------|--------|-------|-------|
| 3777 | District Health Information System (Under Revision) 10-12-2014 Punjab LO14000067 R | 68.124 | 17.855 | 0.000 | 15.000 | 15.000 | 35.269 | 0.000 | 0.000 |
|------|------------------------------------------------------------------------------------------|--------|--------|-------|--------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------------------------------------|--|--------|--------|-------|--------|--------|--------|-------|-------|
| Sub-Total: Health Department | | 68.124 | 17.855 | 0.000 | 15.000 | 15.000 | 35.269 | 0.000 | 0.000 |
|-------------------------------------|--|--------|--------|-------|--------|--------|--------|-------|-------|

543

S&GAD

| | | | | | | | | | |
|------|---------------------------------------------------------------------------|--------|--------|-------|--------|--------|-------|-------|-------|
| 3778 | Anti-Corruption case Management System 21-10-14 Punjab LO14003209 R | 40.090 | 21.950 | 0.000 | 18.140 | 18.140 | 0.000 | 0.000 | 0.000 |
|------|---------------------------------------------------------------------------|--------|--------|-------|--------|--------|-------|-------|-------|

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|-----------------------------|--|--------|--------|-------|--------|--------|-------|-------|-------|
| Sub-Total: S&GAD | | 40.090 | 21.950 | 0.000 | 18.140 | 18.140 | 0.000 | 0.000 | 0.000 |
|-----------------------------|--|--------|--------|-------|--------|--------|-------|-------|-------|

Prosecution Department

| | | | | | | | | | |
|------|--------------------------------------------------------------------------------------------------------------------|--------|--------|-------|--------|--------|-------|-------|-------|
| 3779 | Digitization /Computerization of Public Prosecution Department and Development of Monitoring & Coordination System | 66.139 | 35.010 | 0.000 | 31.129 | 31.129 | 0.000 | 0.000 | 0.000 |
|------|--------------------------------------------------------------------------------------------------------------------|--------|--------|-------|--------|--------|-------|-------|-------|

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

| GS No | Scheme Information Approval Date / Location / scheme ID | Est. Cost | Accum. Exp June,15 | Provision for 2015-16 | | | MTDF Projections | | Throw fwd Beyond June, 2018 |
|-------|------------------------------------------------------------|-----------|-----------------------|-----------------------|-----|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2016-17 | 2017-18 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

19-06-13 Lahore
LO12000046 R

| | | | | | | | | |
|--|--------|--------|-------|--------|--------|-------|-------|-------|
| | 66.139 | 35.010 | 0.000 | 31.129 | 31.129 | 0.000 | 0.000 | 0.000 |
|--|--------|--------|-------|--------|--------|-------|-------|-------|

**Sub-Total: Prosecution
Department**

| | | | | | | | | |
|--------------------------------|------------|-----------|-------|-----------|-----------|-----------|---------|-------|
| Total: ON-GOING SCHEMES | 17,364.925 | 9,625.467 | 0.000 | 4,425.000 | 4,425.000 | 1,495.295 | 710.838 | 0.000 |
|--------------------------------|------------|-----------|-------|-----------|-----------|-----------|---------|-------|

NEW SCHEMES

Punjab Information Technology Board

| | | | | | | | | |
|--------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|
| 3780 E-Payment Gateway Un-Approved Punjab LO15002123 R | 200.000 | 0.000 | 0.000 | 45.000 | 45.000 | 95.000 | 60.000 | 0.000 |
|--------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|

| | | | | | | | | |
|-----------------------------------------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|
| 3781E-Filing and Office Automation in 10 Departments Un-Approved Punjab LO15002124 R | 200.000 | 0.000 | 0.000 | 15.000 | 15.000 | 94.822 | 90.178 | 0.000 |
|-----------------------------------------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|

| | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|
| 3782Service Delivery Improvement & Performance Monitoring Unit (SIPMU) Un-Approved Punjab LO15002125 R | 167.000 | 0.000 | 0.000 | 10.000 | 10.000 | 78.500 | 78.500 | 0.000 |
|-----------------------------------------------------------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|

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|-----------------------------------------------------------------------------|-----------|-------|-------|--------|--------|---------|---------|-------|
| 3783Setting-up Wi-Fi Hotspots Rawalpindi, Lahore, Multan LO15002126 R | 1,140.000 | 0.000 | 0.000 | 10.000 | 10.000 | 565.000 | 565.000 | 0.000 |
|-----------------------------------------------------------------------------|-----------|-------|-------|--------|--------|---------|---------|-------|

| | | | | | | | | |
|-----------------------------------------------------------|-----------|-------|-------|--------|--------|---------|---------|-------|
| Sub-Total: Punjab Information Technology Board | 1,707.000 | 0.000 | 0.000 | 80.000 | 80.000 | 833.322 | 793.678 | 0.000 |
|-----------------------------------------------------------|-----------|-------|-------|--------|--------|---------|---------|-------|

Police Department

| | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------|--------|-------|-------|-------|-------|--------|-------|-------|
| 3784Inventory Management system for assets of Police Department (PC-II) Un-Approved Punjab LO14000091 R | 16.000 | 0.000 | 0.000 | 5.000 | 5.000 | 11.000 | 0.000 | 0.000 |
|------------------------------------------------------------------------------------------------------------------|--------|-------|-------|-------|-------|--------|-------|-------|

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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-----------|-----------|-------|-------|-------|
| 3785Establishment of the Punjab Police Integrated Command, Control & Communication (PPIC3) Centre at Lahore,Rawalpindi & Multan. (PC-I) Un-Approved Lahore,Rawalpindi,Multan , Lahore,Rawalpindi, Multan LO14000106 R | 4,000.000 | 0.000 | 0.000 | 4,000.000 | 4,000.000 | 0.000 | 0.000 | 0.000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-----------|-----------|-------|-------|-------|

| | | | | | | | | |
|-------------------------------------|-----------|-------|-------|-----------|-----------|--------|-------|-------|
| Sub-Total: Police Department | 4,016.000 | 0.000 | 0.000 | 4,005.000 | 4,005.000 | 11.000 | 0.000 | 0.000 |
|-------------------------------------|-----------|-------|-------|-----------|-----------|--------|-------|-------|

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

| GS No | Scheme Information Approval Date / Location / scheme ID | Est. Cost | Accum. Exp June,15 | Provision for 2015-16 | | | MTDF Projections | | Throw fwd Beyond June, 2018 |
|-------|------------------------------------------------------------|-----------|-----------------------|-----------------------|-----|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2016-17 | 2017-18 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

544

Excise & Taxation Department

| | | | | | | | | |
|---------------------------------------------------------------------------------|---------|-------|-------|--------|--------|---------|---------|-------|
| 3786 Computerization of UIPT in 30 District of Punjab Punjab LO15002129 R | 851.151 | 0.000 | 0.000 | 10.000 | 10.000 | 420.576 | 420.576 | 0.000 |
|---------------------------------------------------------------------------------|---------|-------|-------|--------|--------|---------|---------|-------|

| | | | | | | | | |
|------------------------------------------------------------------------------------|--------|-------|-------|--------|--------|--------|--------|-------|
| 3787 Reforms in Registration of Motor Vehicles in Punjab Punjab LO15002130 R | 90.642 | 0.000 | 0.000 | 10.000 | 10.000 | 40.321 | 40.321 | 0.000 |
|------------------------------------------------------------------------------------|--------|-------|-------|--------|--------|--------|--------|-------|

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|----------------------------------------------------|----------------|--------------|--------------|---------------|---------------|----------------|----------------|--------------|
| Sub-Total: Excise & Taxation Department | 941.793 | 0.000 | 0.000 | 20.000 | 20.000 | 460.897 | 460.897 | 0.000 |
|----------------------------------------------------|----------------|--------------|--------------|---------------|---------------|----------------|----------------|--------------|

Board of Revenue

| | | | | | | | | |
|-------------------------------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|
| 3788 Capacity Building of Punjab Revenue Authority (PPRA) Punjab LO15002131 R | 200.000 | 0.000 | 0.000 | 10.000 | 10.000 | 95.000 | 95.000 | 0.000 |
|-------------------------------------------------------------------------------------|---------|-------|-------|--------|--------|--------|--------|-------|

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|------------------------------------|----------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|
| Sub-Total: Board of Revenue | 200.000 | 0.000 | 0.000 | 10.000 | 10.000 | 95.000 | 95.000 | 0.000 |
|------------------------------------|----------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|

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|---------------------------|------------------|--------------|--------------|------------------|------------------|------------------|------------------|--------------|
| Total: NEW SCHEMES | 6,864.793 | 0.000 | 0.000 | 4,115.000 | 4,115.000 | 1,400.219 | 1,349.575 | 0.000 |
|---------------------------|------------------|--------------|--------------|------------------|------------------|------------------|------------------|--------------|

| | | | | | | | | |
|--------------------|-------------------|------------------|--------------|------------------|------------------|------------------|------------------|--------------|
| Grand Total | 24,229.718 | 9,625.467 | 0.000 | 8,540.000 | 8,540.000 | 2,895.514 | 2,060.413 | 0.000 |
|--------------------|-------------------|------------------|--------------|------------------|------------------|------------------|------------------|--------------|