

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
BRTS	1	0.000	11,000.000	0.000	11,000.000	0.000	0.000
Total: ON-GOING SCHEMES	1	0.000	11,000.000	0.000	11,000.000	0.000	0.000
<u>NEW SCHEMES</u>							
Regular	5	1,000.000	7,500.000	0.000	8,500.000	0.000	0.000
Total: NEW SCHEMES	5	1,000.000	7,500.000	0.000	8,500.000	0.000	0.000
Grand Total	6	1,000.000	18,500.000	0.000	19,500.000	0.000	0.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

BRTS

1751	Bus Rapid Transit System for Lahore 03-02-2012 Lahore TRP11-42079900005-0001	16,469.000	5,469.000	0.000	11,000.000	11,000.000	0.000	0.000	0.000
Sub-Total: BRTS		16,469.000	5,469.000	0.000	11,000.000	11,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		16,469.000	5,469.000	0.000	11,000.000	11,000.000	0.000	0.000	0.000

NEW SCHEMES

Regular

1752	Provision of Laptops Un-Approved Punjab ICT12-21219900001-0001	4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
1753	Green Tractor Scheme Un-Approved Punjab AGR12-01019900001-0002	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
1754	Provision of Buses for Women Colleges in Punjab Un-Approved Punjab EDH12-10109900001-0003	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1755	Provision of Rural Ambulance Service Un-Approved Punjab HLT12-16169900001-0004	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1756	Establishment of Baluchistan Institute of Cardiology, Quetta. Un-Approved Baluchistan HLT12-16169800001-0005	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: Regular		8,500.000	0.000	1,000.000	7,500.000	8,500.000	0.000	0.000	0.000
Total: NEW SCHEMES		8,500.000	0.000	1,000.000	7,500.000	8,500.000	0.000	0.000	0.000
Grand Total		24,969.000	5,469.000	1,000.000	18,500.000	19,500.000	0.000	0.000	0.000