

TRANSPORT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2021-22				Projection for 2022-23	Projection for 2023-24
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Mass Transit	7	0.000	727.833	15,177.456	15,905.289	0.000	0.000
Transport Department	3	80.828	116.199	0.000	197.027	38.630	38.630
Total: ON-GOING SCHEMES	10	80.828	844.032	15,177.456	16,102.316	38.630	38.630
<u>NEW SCHEMES</u>							
Transport Department	5	0.000	697.544	0.000	697.544	3,597.456	0.000
Total: NEW SCHEMES	5	0.000	697.544	0.000	697.544	3,597.456	0.000
<u>PPP PROJECT</u>							
Transport Department	1	0.000	0.035	0.000	0.035	0.000	0.000
PPP	3	0.000	0.105	0.000	0.105	0.000	0.000
Total: PPP PROJECT	4	0.000	0.140	0.000	0.140	0.000	0.000
Grand Total	19	80.828	1,541.716	15,177.456	16,800.000	3,636.086	38.630

Transport

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 21	Provision for 2021-22			MTDF Projections		Throw fwd Beyond June, 2024
				Cap.	Rev.	G.Total (Cap.+Rev.)	2022-23	2023-24	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Mass Transit

6843	Lahore Orange Line Metro Train Project (Foreign Funded) 01191400622 / 13-05-2015 / Lahore	165,225.882	150,048.402	0.000	15,177.456	15,177.456	0.000	0.000	0.000
			Local:	0.000	0.000	0.000			
			Foreign:	0.000	15,177.456	15,177.456			
6844	Lahore Orange Line Metro Train Project (Allied Works and Support Services) 01191501657 / 04-06-2016 / Lahore	2,354.887	2,076.664	0.000	278.083	278.083	0.000	0.000	0.000
6845	Lahore Orange Line Metro Train Project: Land Acquisition and Structural Compensation from Choburji to Ali Town (Package-2) 01191501681 / 26-05-2016 / Lahore	9,336.120	9,304.870	0.000	31.250	31.250	0.000	0.000	0.000
6846	Lahore Orange Line Metro Train Project: Land Acquisition and Structural Compensation from Depot access and access Road (Package-3) 01191501682 / 26-05-2016 / Lahore	1,368.747	1,337.497	0.000	31.250	31.250	0.000	0.000	0.000
6847	Lahore Orange Line Metro Train Project: Land Acquisition and Structural Compensation from Stabling Yard access to Stabling Yard access Road (Package-4) 01191501683 / 26-05-2016 / Lahore	2,827.604	2,796.354	0.000	31.250	31.250	0.000	0.000	0.000
6848	Lahore Orange Line Metro Train Project (Bridge Finance Facility to Civil Contractors of LDA from the Bank of Punjab) 01191502342 / 11-04-2017 / Lahore	391.516	312.750	0.000	79.070	79.070	0.000	0.000	0.000
6849	Clearance of Liabilities for Construction of Multan Metro Bus Project 01241500855 / 01-07-2015 / Multan	28,881.810	28,605.020	0.000	276.930	276.930	0.000	0.000	0.000
Total: Mass Transit		210,386.566	194,481.557	0.000	15,905.289	15,905.289	0.000	0.000	0.000

Transport Department

6850	Establishment including Civil Works of 09 Permanent Weigh Stations under Axle Load Management Regime in Punjab 01381501655 / 13-05-2016 / Punjab	766.390	685.462	80.828	0.100	80.928	0.000	0.000	0.000
6851	Third Party Services for Vehicle Inspection and Certification System 01371601967 / 15-08-2017 / Punjab	102.260	1.000	0.000	24.000	24.000	38.630	38.630	0.000
6852	Land Acquisition for Vehicle Inspection & Certification System 01371501676 / 02-07-2019 / Punjab	293.449	201.350	0.000	92.099	92.099	0.000	0.000	0.000
Total: Transport Department		1,162.099	887.812	80.828	116.199	197.027	38.630	38.630	0.000
Total: ON-GOING SCHEMES		211,548.665	195,369.369	80.828	16,021.488	16,102.316	38.630	38.630	0.000

NEW SCHEMES

Transport Department

6853	Construction of 200 Bus Stop Shelters Including Bus Information and Scheduling System in Lahore. 01192000563 / Un-Approved / Lahore	498.000	0.000	0.000	25.000	25.000	473.000	0.000	0.000
------	--	---------	-------	-------	--------	--------	---------	-------	-------

Transport

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 21	Provision for 2021-22			MTDF Projections		Throw fwd Beyond June, 2024
				Cap.	Rev.	G.Total (Cap.+Rev.)	2022-23	2023-24	
1	2	3	4	5	6	7	8	9	10
6854	Rehabilitation/Renovation including Provision of Basic Facilities work station in Transport House. 01192000578 / Un-Approved / Lahore	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
6855	Procurement of 200 Eco Friendly Urban Buses for Major Cities of Punjab 01192100014 / Un-Approved / Lahore	3,400.000	0.000	0.000	602.544	602.544	2,797.456	0.000	0.000
6856	Centralized Automated Fare Collection and Bus Scheduling System (AFC-BSS) 01192100343 / Un-Approved / Lahore	312.000	0.000	0.000	25.000	25.000	287.000	0.000	0.000
6857	Construction / Establishment of new General Bus Stand (C-Class) at Municipal Committee Lodhran 01232107866 / Un-Approved / Lodhran	60.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000
Total: Transport Department		4,295.000	0.000	0.000	697.544	697.544	3,597.456	0.000	0.000
Total: NEW SCHEMES		4,295.000	0.000	0.000	697.544	697.544	3,597.456	0.000	0.000
PPP PROJECT									
PPP									
6858	Private Vehicle Inspection and Certification System (PVICS) in Punjab (PGDP, DLI-6) 01371703983 / 02-07-2017 / Punjab	1,000.000	0.000	0.000	0.035	0.035	0.000	0.000	0.000
6859	Provision of Equipment, Operation and Management of 9 Permanent Weigh Stations for Axle Load Management in Punjab 01371800297 / Un-Approved / Punjab	1,000.000	0.000	0.000	0.035	0.035	0.000	0.000	0.000
6860	Vehicle Inspection and Certification System (VICS) in Punjab 01371606623 / 01-07-2016 / Punjab	900.000	0.000	0.000	0.035	0.035	0.000	0.000	0.000
Total: PPP		2,900.000	0.000	0.000	0.105	0.105	0.000	0.000	0.000
Transport Department									
6861	Hiring of TAS for feasibility study for project "Establishment of Bus Terminal Cum Commercial Complex at Kot Lakhpat & Green Town Depot, Lahore". 01192100043 / Un-Approved / Lahore	50.000	0.000	0.000	0.035	0.035	0.000	0.000	0.000
Total: Transport Department		50.000	0.000	0.000	0.035	0.035	0.000	0.000	0.000
Total: PPP PROJECT		2,950.000	0.000	0.000	0.140	0.140	0.000	0.000	0.000
Grand Total		218,793.665	195,369.369	80.828	16,719.172	16,800.000	3,636.086	38.630	0.000