



**GOVERNMENT OF THE PUNJAB**

**MTDF 2011-14**

**ANNUAL DEVELOPMENT PROGRAMME 2011-12**

**VOLUME - II**



**MTDF 2011-14  
ABSTRACT**

(Million Rs.)

Page No	Sr No	Sector	Allocation 2011-12	Projections 2012-13	Projections 2013-14
<b>7-364</b>	<b>A</b>	<b>Social Sectors</b>	<b>71,635</b>	<b>75,760</b>	<b>80,330</b>
9-139	<b>1</b>	<b>Education</b>	<b>23,900</b>	<b>25,360</b>	<b>26,900</b>
9-33		School Education	14,500	15,370	16,300
35-89		Higher Education	6,500	6,890	7,300
91-106		Special Education	500	550	600
107-118		Literacy	800	850	900
119-139		Sports	1,600	1,700	1,800
141-184	<b>2</b>	<b>Health</b>	<b>14,800</b>	<b>15,700</b>	<b>16,650</b>
185-324	<b>3</b>	<b>Water Supply &amp; Sanitation</b>	<b>10,000</b>	<b>10,600</b>	<b>11,300</b>
325-334	<b>4</b>	<b>Social Protection</b>	<b>935</b>	<b>1,000</b>	<b>1,060</b>
335-356	<b>5</b>	<b>Regional Planning</b>	<b>15,000</b>	<b>15,900</b>	<b>17,000</b>
357-364	<b>6</b>	<b>Local Government &amp; Community Development</b>	<b>7,000</b>	<b>7,200</b>	<b>7,420</b>
		LG&CD	1,800	2,000	2,120
		Punjab Development Programme	4,000	4,000	4,000
		Development of Katchi Abadis	1,200	1,200	1,300
<b>7-226</b>	<b>B</b>	<b>Infrastructure Development</b>	<b>59,000</b>	<b>62,531</b>	<b>66,300</b>
9-82	<b>7</b>	<b>Roads</b>	<b>36,650</b>	<b>38,850</b>	<b>41,180</b>
83-120	<b>8</b>	<b>Irrigation</b>	<b>11,250</b>	<b>11,925</b>	<b>12,650</b>
121-192	<b>9</b>	<b>Public Buildings</b>	<b>2,600</b>	<b>2,756</b>	<b>2,920</b>
193-226	<b>10</b>	<b>Urban Development</b>	<b>8,500</b>	<b>9,000</b>	<b>9,550</b>
<b>227-327</b>	<b>C</b>	<b>Production Sectors</b>	<b>10,525</b>	<b>11,322</b>	<b>12,035</b>
229-252	<b>11</b>	<b>Agriculture</b>	<b>3,400</b>	<b>3,700</b>	<b>3,950</b>
253-285	<b>12</b>	<b>Forestry, Wildlife &amp; Fisheries</b>	<b>1,235</b>	<b>1,307</b>	<b>1,425</b>
253-265		Forestry	470	498	525
267-275		Wildlife	395	419	475
277-285		Fisheries	370	390	425

(Million Rs.)

Page No	Sr No	Sector	Allocation 2011-12	Projections 2012-13	Projections 2013-14
287-292	13	Food	230	245	300
293-304	14	Livestock	2,500	2,650	2,800
305-315	15	Industries and C&I	2,860	3,100	3,210
317-326	16	Mines & Minerals	300	320	350
<b>327-376</b>	<b>D</b>	<b>Services Sectors</b>	<b>11,750</b>	<b>12,420</b>	<b>13,255</b>
329-338	17	Information Technology	2,000	2,100	2,250
339-347	18	Labour & HR Development	100	110	120
349-356	19	Transport	7,300	7,750	8,200
357-366	20	Emergency Service	2,100	2,200	2,385
367-376	21	Tourism	250	260	300
<b>377-429</b>	<b>E</b>	<b>Others</b>	<b>5,890</b>	<b>7,467</b>	<b>7,780</b>
379-389	22	Environment	350	370	400
391-405	23	Information, Culture & Youth Affairs	170	180	200
407-414	24	Auqaf & Religious Affairs	150	160	180
415-420	25	Human Rights & Minority Affairs	220	240	260
421-429	26	Planning & Development	5,000	6,517	6,740
<b>431-449</b>	<b>F</b>	<b>Special Programme /Packages</b>	<b>29,200</b>	<b>29,500</b>	<b>31,300</b>
433-434		District / TMA Development Programme	12,000	12,000	12,000
435-448		Special Infrastructure (Lahore Ring Road)	1,200	2,000	3,000
447-449		Three Medical Colleges @ Rs. 500 m each	1,500	3,000	2,000
447-449		District Package-I for 8 Districts @Rs.250 m each	2,000	1,000	1000
447-449		District Package-II for 7 Districts @Rs.500 m each	3,500	1,500	1300
447-449		Special Package for Coal based Thermal Power Generation	9,000	10,000	12,000
<b>Net Development Programme</b>			<b>188,000</b>	<b>199,000</b>	<b>211,000</b>

**Annual Development Programme 2011-12  
Abstract**

(Million Rs)

Page No	Sector	Provision for 2011-12														
		Ongoing					New					Total				
		Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Vol-I</b>	<b>Social Sectors</b>	<b>9,742.438</b>	<b>17,333.050</b>	<b>27,075.487</b>	<b>1,800.000</b>	<b>28,875.487</b>	<b>10,415.123</b>	<b>31,667.390</b>	<b>42,082.513</b>	<b>677.000</b>	<b>42,759.513</b>	<b>20,157.561</b>	<b>49,000.440</b>	<b>69,158.000</b>	<b>2,477.000</b>	<b>71,635.000</b>
	Education	2,872.372	2,465.453	5,337.825	0.000	5,337.825	3,291.123	15,244.052	18,535.175	27.000	18,562.175	6,163.495	17,709.505	23,873.000	27.000	23,900.000
11-33	School Education	150.035	632.965	783.000	0.000	783.000	0.000	13,717.000	13,717.000	0.000	13,717.000	150.035	14,349.965	14,500.000	0.000	14,500.000
35-89	Higher Education	2,191.667	1,220.158	3,411.825	0.000	3,411.825	1,859.500	1,228.675	3,088.175	0.000	3,088.175	4,051.167	2,448.833	6,500.000	0.000	6,500.000
91-106	Special Education	26.670	15.330	42.000	0.000	42.000	311.623	146.377	458.000	0.000	458.000	338.293	161.707	500.000	0.000	500.000
107-118	Literacy	0.000	571.000	571.000	0.000	571.000	50.000	152.000	202.000	27.000	229.000	50.000	723.000	773.000	27.000	800.000
119-139	Sports	504.000	26.000	530.000	0.000	530.000	1,070.000	0.000	1,070.000	0.000	1,070.000	1,574.000	26.000	1,600.000	0.000	1,600.000
141-184	Health	2,999.049	5,487.952	8,487.000	0.000	8,487.000	3,050.000	3,263.000	6,313.000	0.000	6,313.000	6,049.049	8,750.952	14,800.000	0.000	14,800.000
185-323	Water Supply & Sanitation	0.000	4,310.000	4,310.000	0.000	4,310.000	0.000	5,690.000	5,690.000	0.000	5,690.000	0.000	10,000.000	10,000.000	0.000	10,000.000
327-334	Social Protection	11.017	136.645	147.662	0.000	147.662	174.000	613.338	787.338	0.000	787.338	185.017	749.983	935.000	0.000	935.000
335-356	Regional Planning	3,860.000	3,160.000	7,020.000	1,100.000	8,120.000	3,900.000	2,330.000	6,230.000	650.000	6,880.000	7,760.000	5,490.000	13,250.000	1,750.000	15,000.000
357-364	LG&CD	0.000	1,773.000	1,773.000	700.000	2,473.000	0.000	4,527.000	4,527.000	0.000	4,527.000	0.000	6,300.000	6,300.000	700.000	7,000.000
<b>Vol-II</b>	<b>Infrastructure Development</b>	<b>24,247.892</b>	<b>3,208.724</b>	<b>27,456.616</b>	<b>4,910.100</b>	<b>32,366.716</b>	<b>21,508.284</b>	<b>4,332.000</b>	<b>25,840.284</b>	<b>793.000</b>	<b>26,633.284</b>	<b>45,756.176</b>	<b>7,540.724</b>	<b>53,296.900</b>	<b>5,703.100</b>	<b>59,000.000</b>
9-82	Roads	17,932.000	0.000	17,932.000	0.000	17,932.000	18,718.000	0.000	18,718.000	0.000	18,718.000	36,650.000	0.000	36,650.000	0.000	36,650.000
83-120	Irrigation	4,027.000	239.900	4,266.900	4,430.100	8,697.000	2,510.000	0.000	2,510.000	43.000	2,553.000	6,537.000	239.900	6,776.900	4,473.100	11,250.000
121-192	Public Buildings	1,858.126	456.590	2,314.716	0.000	2,314.716	280.284	5.000	285.284	0.000	285.284	2,138.410	461.590	2,600.000	0.000	2,600.000
193-226	Urban Development	430.766	2,512.234	2,943.000	480.000	3,423.000	0.000	4,327.000	4,327.000	750.000	5,077.000	430.766	6,839.234	7,270.000	1,230.000	8,500.000
	<b>Production Sectors</b>	<b>717.912</b>	<b>1,764.077</b>	<b>2,481.989</b>	<b>0.000</b>	<b>2,481.989</b>	<b>358.669</b>	<b>7,684.342</b>	<b>8,043.011</b>	<b>0.000</b>	<b>8,043.011</b>	<b>1,076.581</b>	<b>9,448.419</b>	<b>10,525.000</b>	<b>0.000</b>	<b>10,525.000</b>
229-252	Agriculture	304.710	680.720	985.430	0.000	985.430	120.525	2,294.045	2,414.570	0.000	2,414.570	425.235	2,974.765	3,400.000	0.000	3,400.000
253-265	Forestry	0.000	298.000	298.000	0.000	298.000	0.000	172.000	172.000	0.000	172.000	0.000	470.000	470.000	0.000	470.000
267-275	Wildlife	256.875	48.125	305.000	0.000	305.000	22.000	68.000	90.000	0.000	90.000	278.875	116.125	395.000	0.000	395.000
277-285	Fisheries	63.139	56.361	119.500	0.000	119.500	25.000	225.500	250.500	0.000	250.500	88.139	281.861	370.000	0.000	370.000
289-292	Food	0.000	0.000	0.000	0.000	0.000	0.000	230.000	230.000	0.000	230.000	0.000	230.000	230.000	0.000	230.000
293-304	Livestock	32.261	447.739	480.000	0.000	480.000	83.144	1,936.856	2,020.000	0.000	2,020.000	115.405	2,384.595	2,500.000	0.000	2,500.000
305-315	Industries and Commerce & Investment	8.123	182.062	190.185	0.000	190.185	20.000	2,649.815	2,669.815	0.000	2,669.815	28.123	2,831.877	2,860.000	0.000	2,860.000
317-326	Mines & Minerals	52.804	51.070	103.874	0.000	103.874	88.000	108.126	196.126	0.000	196.126	140.804	159.196	300.000	0.000	300.000
	<b>Services Sectors</b>	<b>225.760</b>	<b>1,520.801</b>	<b>1,746.561</b>	<b>990.000</b>	<b>2,736.561</b>	<b>1,028.500</b>	<b>7,984.939</b>	<b>9,013.439</b>	<b>0.000</b>	<b>9,013.439</b>	<b>1,254.260</b>	<b>9,505.740</b>	<b>10,760.000</b>	<b>990.000</b>	<b>11,750.000</b>
329-338	Information Technology	27.760	298.789	326.549	990.000	1,316.549	0.000	683.451	683.451	0.000	683.451	27.760	982.240	1,010.000	990.000	2,000.000
339-347	Labour & HR Development	0.000	31.647	31.647	0.000	31.647	7.500	60.853	68.353	0.000	68.353	7.500	92.500	100.000	0.000	100.000
349-356	Transport	0.000	52.365	52.365	0.000	52.365	600.000	6,647.635	7,247.635	0.000	7,247.635	600.000	6,700.000	7,300.000	0.000	7,300.000
357-366	Emergency Service	198.000	1,053.000	1,251.000	0.000	1,251.000	421.000	428.000	849.000	0.000	849.000	619.000	1,481.000	2,100.000	0.000	2,100.000
367-376	Tourism	0.000	85.000	85.000	0.000	85.000	0.000	165.000	165.000	0.000	165.000	0.000	250.000	250.000	0.000	250.000
	<b>Others</b>	<b>294.618</b>	<b>1,029.449</b>	<b>1,324.067</b>	<b>607.028</b>	<b>1,931.095</b>	<b>2,996.000</b>	<b>962.905</b>	<b>3,958.905</b>	<b>0.000</b>	<b>3,958.905</b>	<b>3,290.618</b>	<b>1,992.354</b>	<b>5,282.972</b>	<b>607.028</b>	<b>5,890.000</b>
379-389	Environment	0.000	76.000	76.000	0.000	76.000	84.000	190.000	274.000	0.000	274.000	84.000	266.000	350.000	0.000	350.000
391-405	Information, Culture & Youth Affairs	51.317	79.778	131.095	0.000	131.095	12.000	26.905	38.905	0.000	38.905	63.317	106.683	170.000	0.000	170.000
407-414	Auqaf & Religious Affairs	30.000	55.000	85.000	0.000	85.000	0.000	65.000	65.000	0.000	65.000	30.000	120.000	150.000	0.000	150.000
415-420	Human Rights & Minority Affairs	200.000	20.000	220.000	0.000	220.000	0.000	0.000	0.000	0.000	0.000	200.000	20.000	220.000	0.000	220.000
421-429	Planning & Development	13.301	798.671	811.972	607.028	1,419.000	2,900.000	681.000	3,581.000	0.000	3,581.000	2,913.301	1,479.671	4,392.972	607.028	5,000.000

Page No	Sector	Provision for 2011-12														
		Ongoing					New					Total				
		Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
	<b>Special Programmes / Packages</b>	<b>1,150.000</b>	<b>12,050.000</b>	<b>13,200.000</b>	<b>0.000</b>	<b>13,200.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>16,000.000</b>	<b>0.000</b>	<b>16,000.000</b>	<b>15,650.000</b>	<b>13,550.000</b>	<b>29,200.000</b>	<b>0.000</b>	<b>29,200.000</b>
433-434	One Time Grant-in-Aid to District Govts.	0.000	12,000.000	12,000.000	0.000	12,000.000	0.000	0.000	0.000	0.000	0.000	0.000	12,000.000	12,000.000	0.000	12,000.000
435-445	Special Infrastructure (LRR)	1,150.000	50.000	1,200.000	0.000	1,200.000	0.000	0.000	0.000	0.000	0.000	1,150.000	50.000	1,200.000	0.000	1,200.000
447-448	Special Programme/ Packages	0.000	0.000	0.000	0.000	0.000	14,500.000	1,500.000	16,000.000	0.000	16,000.000	14,500.000	1,500.000	16,000.000	0.000	16,000.000
	<b>Net Development Programme</b>	<b>36,378.620</b>	<b>36,906.101</b>	<b>73,284.720</b>	<b>8,307.128</b>	<b>81,591.848</b>	<b>50,806.576</b>	<b>54,131.576</b>	<b>104,938.152</b>	<b>1,470.000</b>	<b>106,408.152</b>	<b>87,185.196</b>	<b>91,037.677</b>	<b>178,222.872</b>	<b>9,777.128</b>	<b>188,000.000</b>
	Daanish School System*	0.000	0.000	0.000	0.000	0.000	0.000	3,000.000	3,000.000	0.000	3,000.000	0.000	3,000.000	3,000.000	0.000	3,000.000
	Punjab Education Endowment Fund (PEEF)	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000
	Punjab Education Foundation (PEF)*	0.000	0.000	0.000	0.000	0.000	0.000	6,000.000	6,000.000	0.000	6,000.000	0.000	6,000.000	6,000.000	0.000	6,000.000
	TEVTA*	0.000	0.000	0.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	2,000.000	0.000	2,000.000	2,000.000	0.000	2,000.000
	DLIs for MDGs*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8,500.000	8,500.000	0.000	0.000	0.000	8,500.000	8,500.000
453-456	Low Income Housing**	173.435	0.000	173.435	0.000	173.435	1,026.565	0.000	1,026.565	0.000	1,026.565	1,200.000	0.000	1,200.000	0.000	1,200.000
465-469	Population Welfare Programme***	0.000	2,860.000	2,860.000	0.000	2,860.000	0.000	0.000	0.000	0.000	0.000	0.000	2,860.000	2,860.000	0.000	2,860.000
	Companies: FIEDMC, PLDC, SWM, PLDDB, PARB etc*	0.000	0.000	0.000	0.000	0.000	0.000	6,440.000	6,440.000	0.000	6,440.000	0.000	6,440.000	6,440.000	0.000	6,440.000
	<b>Total Development Programme</b>	<b>36,552.055</b>	<b>39,766.101</b>	<b>76,318.155</b>	<b>8,307.128</b>	<b>84,625.283</b>	<b>51,833.141</b>	<b>73,571.576</b>	<b>125,404.717</b>	<b>9,970.000</b>	<b>135,374.717</b>	<b>88,385.196</b>	<b>113,337.677</b>	<b>201,722.872</b>	<b>18,277.128</b>	<b>220,000.000</b>

\* Funded from Current Budget

\*\* Schemes funded from Deposit Account

\*\*\* Funded from Federal Government

# INFRASTRUCTURE DEVELOPMENT

Sr No	Sector
1	Roads
2	Irrigation
3	Public Buildings
4	Urban Development





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# ROADS

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## **ROADS**

### **OVERVIEW**

Roads are predominant mode of transport in the country carrying more than 91 % of the passengers and 96% of freight traffic with an average growth rate of 4.5% and 10.5% respectively. The road network in Punjab has expanded to over 80,000 Km by the end of 2010, expansion mainly owes to large increases in traffic population densities. Estimated value of road assets in the province exceeds Rs.200 billion. In recent years overall demand for road transport has grown at 7 to 8 percent per year which surpasses average GDP growth rate over the last decade. The ever-increasing demands for additional road links in the province have intensified needs to augment existing road densities both in south and north zones where present estimates show average road densities to vary from 0.34 km / sq. km in the south zone to 0.58 km / sq. km in the north zone. MTRF (2011-12) aims to enhance existing road densities through construction and upgrading of existing network. With transition of major part of the farm-to-market / district roads network to the district governments since devolution, the provincial road sector though mainly responsible to consolidate and maintain the existing 9,000 km of inter-district roads, continues to cater for the rural-access road demands. In addition to above developmental portfolio in the province, this sector entails major urban and inter-city road projects including Lahore Ring Road.

### **VISION**

The vision for Punjab's road sector aims at upgrading, augmenting and maintaining a modern road network in the province under most cost-effective, optimal and efficient development and management regimes.

## KEY STRATEGIES FOR DEVELOPMENT

Sectoral priorities identified for Punjab's road sector in the MTDF (2011-12 to 2013-14) are as follows:-

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Constructing missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.
- Undertaking widening / improvement of existing roads to 20' / 24' width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2013-14.
- Dualization of main arteries with 8,000 vehicles per day (VPD) by the year 2015.
- Improvement of existing roads geometry and removal of black spots.
- Undertaking improvements in road design and specifications.
- Rehabilitation of flood affected roads and bridges.
- Development, Rehabilitation and up-gradation of Urban Road net work in mega cities.

- Encouraging the execution of mega project on BOT mode.

### **SALIENT FEATURES OF MTDF (2011-14)**

Road Sector's total outlay for the year 2011-12 is Rs. 36.650 billion. Projected allocations for the sector over medium term i.e. for years 2012-13 and 2013-14 are Rs. 38.850 billion and Rs. 41.180 billion respectively.

### **MTDF 2011-12 TARGETS**

Out of total 253 schemes in the road sector, 120 schemes have been fully funded to achieve consolidation and upgrading of existing network through undertaking widening and improvement of about 400 km length of existing roads from the present pavement widths of 10' or 12' to the enhanced road widths of 20' or 24'. In addition to above, construction of 150 km new roads is also provided for in MTDF 2011-12 to cater for missing links or augmenting present road network with additional corridors for economic, social and poverty alleviation considerations.

<b>Description</b>	<b>FY 2010-11</b>		<b>FY 2011-12</b>
	<b>Targets</b>	<b>Achievements</b>	<b>Targets</b>
Widening / Improvement of existing 10' / 12' to 20' to 24' wide road length	500 Km	350 Km	400 Km
New Construction	200 Km	150 Km	150 KM

**MTDF 2011-14**  
**Roads: Summary**  
**Development Programme 2011-12**

*Million Rs.*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Roads	17,932.000	0.000	<b>17,932.000</b>	0.000	<b>17,932.000</b>	18,718.000	0.000	18,718.000	0.000	<b>18,718.000</b>	36,650.000	0.000	36,650.000	0.000	<b>36,650.000</b>
<b>Total</b>	<b>17,932.000</b>	<b>0.000</b>	<b>17,932.000</b>	<b>0.000</b>	<b>17,932.000</b>	<b>18,718.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>36,650.000</b>	<b>0.000</b>	<b>36,650.000</b>	<b>0.000</b>	<b>36,650.000</b>
No. of schemes	241					12					253				
<b>Development Programme 2012-13</b>															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Roads	20,665.636	0.000	<b>20,665.636</b>	0.000	<b>20,665.636</b>	18,184.364	0.000	<b>18,184.364</b>	0.000	<b>18,184.364</b>	38,850.000	0.000	<b>38,850.000</b>	0.000	<b>38,850.000</b>
<b>Total</b>	<b>20,665.636</b>	<b>0.000</b>	<b>20,665.636</b>	<b>0.000</b>	<b>20,665.636</b>	<b>18,184.364</b>	<b>0.000</b>	<b>18,184.364</b>	<b>0.000</b>	<b>18,184.364</b>	<b>38,850.000</b>	<b>0.000</b>	<b>38,850.000</b>	<b>0.000</b>	<b>38,850.000</b>
<b>Development Programme 2013-14</b>															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Roads	22,980.550	0.000	<b>22,980.550</b>	0.000	<b>22,980.550</b>	18,199.450	0.000	18,199.450	0.000	18,199.450	41,180.000	0.000	41,180.000	0.000	<b>41,180.000</b>
<b>Total</b>	<b>22,980.550</b>	<b>0.000</b>	<b>22,980.550</b>	<b>0.000</b>	<b>22,980.550</b>	<b>18,199.450</b>	<b>0.000</b>	<b>18,199.450</b>	<b>0.000</b>	<b>18,199.450</b>	<b>41,180.000</b>	<b>0.000</b>	<b>41,180.000</b>	<b>0.000</b>	<b>41,180.000</b>
<b>ROADS MTDF 2011-14: GRAND TOTAL</b>															<b>116,680.000</b>

## ROADS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
<b>Regular</b>	241	17,932.000	0.000	0.000	0.000	17,932.000	0.000	17,932.000	15,665.636	3,131.076
<b>Total: ON-GOING SCHEMES</b>	<b>241</b>	<b>17,932.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17,932.000</b>	<b>0.000</b>	<b>17,932.000</b>	<b>15,665.636</b>	<b>3,131.076</b>
<b><u>NEW SCHEMES</u></b>										
<b>New Roads</b>	9	9,700.000	0.000	0.000	0.000	9,700.000	0.000	9,700.000	1,100.000	1,000.000
<b>Block Allocation</b>	3	9,018.000	0.000	0.000	0.000	9,018.000	0.000	9,018.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>12</b>	<b>18,718.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>1,100.000</b>	<b>1,000.000</b>
<b>Grand Total</b>	<b>253</b>	<b>36,650.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36,650.000</b>	<b>0.000</b>	<b>36,650.000</b>	<b>16,765.636</b>	<b>4,131.076</b>

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1060	1	Name of the Scheme	Improvement of Kohala Bridle road, L = 25 Kms.	0.000	487.321	325.583	104.000	0.000	0.000	0.000	104.000	0.000	104.000	106.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Improvement of existing 14' to 28' average; road with 3.1/2" thick premix Carpeting along with treated shoulder.													
		Major Targets	To complete the scheme 100%													
		District and Tehsil	Rawalpindi , Murree													
1061	2	Name of the Scheme	Treatment of Dewal Land Slide on Rawalpindi - Murree- Kashmir Road in km = 86.	0.000	89.241	30.000	68.165	0.000	0.000	0.000	68.165	0.000	68.165	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Treatment of landslide with Provision of drains, R/walls, T/wall, Road work etc.													
		Major Targets	To complete the scheme 100%													
		District and Tehsil	Rawalpindi , Murree													
1062	3	Name of the Scheme	W/I and Construction of road from Gali Jagir Tehsil Fetah Jang to Chakri Interchange of Motorway Length = 23.56 Km in District Rawalpindi.	0.000	248.960	162.698	4.000	0.000	0.000	0.000	4.000	0.000	4.000	84.073	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I and construction of road having the L=23.56 KM i/c const of H/Level Bridge													
		Major Targets	To complete the scheme 67%													
		District and Tehsil	Rawalpindi , Attock/Rwp													



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1063	4	Name of the Scheme W/I of Main road Karror Tehsil Kotli Sattian Length=36.70 Km in District Rawalpindi including bridge in km 8.  Approval Date Approved Major Components W/I of road having the length 36.70 Km I/c Const of H/Level bridge. Major Targets To complete the scheme 100% District and Tehsil Rawalpindi , Kotli Sattian	0.000	269.624	257.021	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1064	5	Name of the Scheme Construction of Bridge Soroba near village Soroba Tehsil & District Rawalpindi.  Approval Date Approved Major Components Const: of H/Level bridge alongwith approaches and protection work. Major Targets To complete the scheme 36% District and Tehsil Rawalpindi , RWP	0.000	257.676	87.377	10.000	0.000	0.000	0.000	10.000	0.000	10.000	160.299	0.000	0.000
1065	6	Name of the Scheme W/I of road from chowk Habib to village Thathi Length 19.75 Kms.  Approval Date Approved Major Components W/I of road from 10' to 24' alongwith other structure. Major Targets To complete the scheme 100% District and Tehsil Rawalpindi , Gujar Khan	0.000	229.526	169.730	40.000	0.000	0.000	0.000	40.000	0.000	40.000	40.110	0.000	0.000
1066	7	Name of the Scheme W/I of Kahuta Karot road via Khalool Length = 29.00 Km  Approval Date Approved Major Components Dualized road 24' either side for city portion Length = 1.07 Km. W/I of road from 10' to 20' with treated shoulder L = 30.23 Km. Major Targets To complete the scheme 70% District and Tehsil Rawalpindi , Kahuta	0.000	476.891	180.150	50.000	0.000	0.000	0.000	50.000	0.000	50.000	116.741	130.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1067	8	Name of the Scheme	0.000	338.973	15.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	143.973	130.000	0.000
		Widening / Improvement of R/Pindi Kahuta road (Section Ari Syedan to Kahuta), Length 13.00 Kms.													
		Approval Date	Approved												
		Major Components	W/I road from 20' to 24' metalled road L = 13 Km												
		Major Targets	To complete the scheme 50%												
		District and Tehsil	Rawalpindi , Kahuta												
1068	9	Name of the Scheme	0.000	170.780	152.673	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
		Widening / Improvement of road from Jajja Ghora to Dhoke Budhal road, Length 16.50 Kms District Rawalpindi.													
		Approval Date	Approved												
		Major Components	W/I of road from 10' to 20' alongwith other structure.												
		Major Targets	To complete the scheme 100%												
		District and Tehsil	Rawalpindi , Gujar Khan												
1069	10	Name of the Scheme	0.000	9.850	9.550	0.300	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000
		Design and Construction Supervision of Remedial Measures for Dewal Landslide on Rawalpindi - Murree - Kashmir road. (PC-II).													
		Approval Date	Approved												
		Major Components	Resident Supervision												
		Major Targets	Resident Supervision 100%.												
		District and Tehsil	Rawalpindi , Murree												
1070	11	Name of the Scheme	0.000	26.483	27.483	0.083	0.000	0.000	0.000	0.083	0.000	0.083	0.000	0.000	0.000
		PC-II for Resident Supervision for Renovation of roads in Murree.													
		Approval Date	Approved												
		Major Components	Resident Supervision												
		Major Targets	Resident Supervision 100%.												
		District and Tehsil	Rawalpindi , R/Pindi												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1071	12	Name of the Scheme	Rehabilitation / Improvement of Rawalpindi - Murree - Kashmir road (Section 17 Mile to Bansra Gali, Km 27.50 - 55.46), Length 27.96 Kms.	0.000	511.275	509.442	52.960	0.000	0.000	0.000	52.960	0.000	52.960	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	To Improve the existing road by provision of patch work with concrete and 4.1/2" carpet on entire length width replace of damaged shoulder and allied structure.													
		Major Targets	To complete the scheme 100%													
		District and Tehsil	Rawalpindi , Murree													
1072	13	Name of the Scheme	W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 Kms, District Rawalpindi	0.000	225.736	112.599	50.000	0.000	0.000	0.000	50.000	0.000	50.000	70.710	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road from 10' to 20' alongwith other structures.													
		Major Targets	To complete the scheme 94%													
		District and Tehsil	Rawalpindi , Kahuta													
1073	14	Name of the Scheme	Construction of Kallar Syedan Bye pass road, Length 4.54 Kms.	0.000	410.953	147.863	200.000	0.000	0.000	0.000	200.000	0.000	200.000	112.798	0.000	0.000
		Approval Date	Approved													
		Major Components	Construction of 24' wide By pass and construction of high level bridge.													
		Major Targets	To complete the scheme 77%													
		District and Tehsil	Rawalpindi , Kallar													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1074	15	Name of the Scheme Rehabilitation of road from Kuldana to Ban via Khani Tak, UC Darya Gali, Length 5.15 Kms, Tehsil Murree  Approval Date Approved Major Components Rehabilitation of existing 10' wide metalled road with overlay and 2" thick carpet. Major Targets To complete the scheme 100% District and Tehsil Rawalpindi , Murree	0.000	45.283	15.000	34.811	0.000	0.000	0.000	34.811	0.000	34.811	0.000	0.000	0.000
1075	16	Name of the Scheme Remidial measures of 3 land slides in Murree.  Approval Date Approved Major Components Construction / Supervision of roads Major Targets To complete the scheme 100% District and Tehsil Rawalpindi , R/Pindi	0.000	12.238	8.893	3.345	0.000	0.000	0.000	3.345	0.000	3.345	0.000	0.000	0.000
1076	17	Name of the Scheme Rehabilitation of Kotli Sattian to Kulliyari road Section Km 64 to 69, Length 5.00 Kms.  Approval Date Approved Major Components Rehabilitation of existing 12' wide road . Major Targets To complete the scheme 100% District and Tehsil Rawalpindi , Kotli Sattian	0.000	18.158	17.402	2.572	0.000	0.000	0.000	2.572	0.000	2.572	0.000	0.000	0.000
1077	18	Name of the Scheme Kuldana Mohra Sharif road to Hill Dhoh, Length 0.82 Km.  Approval Date Approved Major Components Construction of metted road alongwith allied structure. Major Targets To complete the scheme 100% District and Tehsil Rawalpindi , Murree	0.000	16.643	9.000	9.307	0.000	0.000	0.000	9.307	0.000	9.307	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1078	19	Name of the Scheme Black Topping of 3-Km Ghora Gali Lora Road, Length 3.00 Kms  Approval Date Approved Major Components Black Topping of road with provision of 6" thick Base course and 2" thick carpet. Major Targets To Complete the scheme 100% District and Tehsil Rawalpindi , Murree	0.000	19.585	10.524	9.000	0.000	0.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
1079	20	Name of the Scheme Construction of road from Kotli Sattian to Dhanda, Length 17.00 Kms.  Approval Date Approved Major Components Construction of 10' Metalled road alongwith 4' wide PCC Shoulder & other structure. Major Targets To complete the scheme 66% District and Tehsil Rawalpindi , Kotli Sattian	0.000	196.674	30.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	116.674	0.000	0.000
1080	21	Name of the Scheme Widening / Improvement of Matore to Sadda Kamal road, Length 14.78 Kms.  Approval Date Approved Major Components Widening / Improvement of road from 10' to 20' along with other structure. Major Targets To complete the scheme 74% District and Tehsil Rawalpindi , Kotli Sattian	0.000	164.701	24.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	90.701	0.000	0.000
1081	22	Name of the Scheme Construction of High Level Bridge at River Harro near Village Nikku Bafhad, Sabzpir Barwali, Molan Kaheela, Dhoke Syedan, Gonga Pind & Chojian, Length = 1000 Rft, District Attock  Approval Date Approved Major Components Const: of High level bridge length = 900 Rft and 2500 Rft approach road. Major Targets To complete the scheme 100% District and Tehsil Attock , H/Abdal	0.000	224.158	146.643	50.000	0.000	0.000	0.000	50.000	0.000	50.000	49.931	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1082	23	Name of the Scheme Rehabilitation of Road from Gondal Shadi Khan to Shamsabad More, Length = 14 Kms, District Attock.	0.000	92.479	82.322	19.405	0.000	0.000	0.000	19.405	0.000	19.405	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Rehabilitation of existing 20' wide metalled road with 4" thick overlay and 2" thick carpet.												
		Major Targets	To complete the scheme 100%												
		District and Tehsil	Attock , Hazro												
1083	24	Name of the Scheme Construction of road from Hattian G.T Road to Sanjwal Road, Attock.	0.000	269.241	100.000	169.000	0.000	0.000	0.000	169.000	0.000	169.000	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Construction of road.												
		Major Targets	To Complete the scheme 100%												
		District and Tehsil	Attock , Hazro												
1084	25	Name of the Scheme Rehabilitation of Nullah from Gondal Hazro road to Pir Zai Road, Length 0.50 Km.	0.000	2.084	1.300	0.784	0.000	0.000	0.000	0.784	0.000	0.784	0.000	0.000	0.000
		Approval Date	Approved												
		Major Components	Decking of existing Nullah												
		Major Targets	To complete the scheme 100%												
		District and Tehsil	Attock , Hazro												
1085	26	Name of the Scheme Widening / improvement of road from Chakwal to Balakasar interchange length = 18 Km. Distt Chakwal.	0.000	726.874	534.117	100.000	0.000	0.000	0.000	100.000	0.000	100.000	140.000	0.000	0.000
		Approval Date	Approved												
		Major Components	20' to 24' carpeted road with 4' wide T/shoulder / bridge												
		Major Targets	Completion of Scheme												
		District and Tehsil	Chakwal , T/Gang												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1086	27	Name of the Scheme Widening/ Improvement of SCTM road, Balkasar to Terhada section Km 88.00 to 154.40, L=66.40 Km  Approval Date Approved Major Components 20' to 24' carpeted road with 4' wide T/shoulder. Major Targets Completion of Scheme District and Tehsil Chakwal , T/Gang	0.000	1,814.174	1,221.937	100.000	0.000	0.000	0.000	100.000	0.000	100.000	242.237	400.000	0.000
1087	28	Name of the Scheme Widening/ Improvement of THAT Pail road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km District Chakwal.  Approval Date Approved Major Components 20' to 24' carpeted road with 4' wide T/shoulder. Major Targets Completion of Scheme District and Tehsil Chakwal , T/Gang	0.000	759.750	465.505	100.000	0.000	0.000	0.000	100.000	0.000	100.000	238.245	0.000	0.000
1088	29	Name of the Scheme Widening / Improvement of road from Talagang to Kallar Kahar via Bharpur, Length = 33 Km (Phase - 1 Km 0 to 10 length 10 Km .  Approval Date Approved Major Components 10' to 24' metalled road. Major Targets Completion of Scheme District and Tehsil Chakwal , T/Gang	0.000	167.797	134.513	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1089	30	Name of the Scheme Widening / Improvement of road from Tarhada to Tamman via Pinjanand, Length = 29.00 Kms, District Chakwal.  Approval Date Approved Major Components Widening of road from 10' to 20' Major Targets cpmpletion of scheme District and Tehsil Chakwal	0.000	147.768	135.672	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1090	31	Name of the Scheme Construction of road from Karyala to Bhaun, Length 14 Kms.  Approval Date Approved Major Components Construction of 10' wide metalled road Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	71.339	76.309	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1091	32	Name of the Scheme Rehabilitation of road from Mangwal to Thanial Kamal Length 14 Km  Approval Date Approved Major Components Overlay on 10'wide metalled road finished with T.S.T. Major Targets Completion of Scheme District and Tehsil Chakwal	0.000	31.810	10.000	24.991	0.000	0.000	0.000	24.991	0.000	24.991	0.000	0.000	0.000
1092	33	Name of the Scheme W/I of road from Katha Sagral Lilla, Length 42 Kms.District Jhelum / Khushab.  Approval Date Approved Major Components 12' to 24' metalled road with TST heavy / redecking of Lilla / Kandwal bridges. Major Targets Completion of Scheme District and Tehsil Jhelum	0.000	614.418	314.549	275.000	0.000	0.000	0.000	275.000	0.000	275.000	0.000	0.000	0.000
1093	34	Name of the Scheme Rehabilitation of Sohan to Domeli road including Construction of vented causeway, Length 10.00 Kms.  Approval Date Approved Major Components 10' metalled width. (overlay 6") TST light. DST / Const: of retaining structure. Major Targets Completion of Scheme District and Tehsil Jhelum , Sohawa	0.000	53.153	10.000	43.000	0.000	0.000	0.000	43.000	0.000	43.000	0.000	0.000	0.000



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1094	35	Name of the Scheme	Rehabilitation of Lehri Panchores road, Length 23.34 Kms, including improvement of dangerous point.	0.000	67.474	10.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	47.000	0.000	0.000
		Approval Date	Approved													
		Major Components	10' metalled width. (overlay 6") TST light. DST / Const: of retaining structure.													
		Major Targets	Completion of Scheme													
		District and Tehsil	Jhelum , Sohawa													
1095	36	Name of the Scheme	W/I of road from Noori Gate to Sillanwali i/c Missing road starting from Noori Gate to Sillanwali along with Missing Link both sides of the canal bank carpet road from 85-Jhal to Bridge LJC Northern Branch on Sargodha city with footpath drain and on Jani, L= 48.29 Km	0.000	422.686	366.391	56.630	0.000	0.000	0.000	56.630	0.000	56.630	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sargodha													
1096	37	Name of the Scheme	W/I of Lalowala Bungalow to Chak No. 58/SB barrier connecting Faisalabad road missing link from 58/SB barrier to connect 29-Jhal Bhagtanwala road via 51-A /SB 31/SB,30/SB i/c Extension / Missing link W/I /Construction of road Lalian Kandiwal road via 44/S	0.000	192.070	179.879	11.199	0.000	0.000	0.000	11.199	0.000	11.199	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I / Const. of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sargodha													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1097	38	Name of the Scheme W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms  Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD/Bhalwal	0.000	460.066	344.200	50.000	0.000	0.000	0.000	50.000	0.000	50.000	65.000	0.000	0.000
1098	39	Name of the Scheme W/I Construction of 24ft road from sargodha Mianwali road to chak No.83/NB,&187/NB I/c Missing Link Malhho more to Dharema road bye pass & Missing Link along Farooqa Minor upto 92 more road, Length 37.80 Km District Sargodha.  Approval Date Approved Major Components W/I / Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha	0.000	199.600	205.198	14.362	0.000	0.000	0.000	14.362	0.000	14.362	0.000	0.000	0.000
1099	40	Name of the Scheme W/I /Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazambad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms.  Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha	0.000	211.158	138.582	20.000	0.000	0.000	0.000	20.000	0.000	20.000	30.576	0.000	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1100	41	Name of the Scheme	0.000	537.531	336.447	50.000	0.000	0.000	0.000	50.000	0.000	50.000	151.084	0.000	0.000
		Widening & Improvement of Sargodha Salam Interchange via Bhalwal Ajnala i/c Bhalwal bypass road Length 50.16 kms District Sargodha.													
		Approval Date	Approved												
		Major Components	W / I 20' to 24' carpet with 4' treated shoulder both side with TST												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha , Bhalwal												
1101	42	Name of the Scheme	0.000	352.951	233.673	50.000	0.000	0.000	0.000	50.000	0.000	50.000	58.341	0.000	0.000
		Construction / Rehabilitation of road from Qainchi More to D.H.Q Hospital via General Bus stand and Fatima Jinnah Road including approaches of Over Head Bridge, Length 6.73 Km, District Sargodha.													
		Approval Date	Approved												
		Major Components	Const: / Rehb. 40' road main carriagway with 20' service road both side												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha												
1102	43	Name of the Scheme	0.000	114.855	97.817	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Rehabilitation / Improvement of road from Fatima Jinnah Road to Bye pass via muslim Bazar Naz Cinema and Risala No.5 Sargodha Length 6.52 Km District Sargodha.													
		Approval Date	Approved												
		Major Components	Const: / Rehb. 40' road main carriagway with 20' service road both side												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1103	44	Name of the Scheme	0.000	139.552	101.527	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Rehabilitation / Improvement of Dual Carriageway from City Police station to Bye pass road via Goal Chowk Graveyard Kot Farid and New Vegetable Market, Length 6.59 Km, District Sargodha.													
		Approval Date	Approved												
		Major Components	Const: / Rehb. 40' road main carriagway with 20' service road both side												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha												
1104	45	Name of the Scheme	0.000	110.272	57.121	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Rehabilitation / Improvement of Katchery Bazar road from Railway crossing to Aziz Bhatti town connecting sargodha Khushab road via old patha Mandi Maqam-e-Hayat Length 3.77 Km, District Sargodha.													
		Approval Date	Approved												
		Major Components	Const / Rehb 40' road with carpeting												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha												
1105	46	Name of the Scheme	0.000	193.809	90.703	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.327	0.000	0.000
		W/I of road from Sargodha Khusahb road to Kot Farid connecting bye pass road via Gujjar road, Khaliqia High School and Iqbal Colony Main Road with link road Gilwala Ajnala road and Dairy road connecting Iqbal Colony, Length 9.27 Km													
		Approval Date	Approved												
		Major Components	W/I from 24' with carpet												
		Major Targets	Completion of Scheme												
		District and Tehsil	Sargodha												

## ROADS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1106	47	Name of the Scheme Construction of carpet road from Sargodha - Khushab road noori Gate to Islampura Overhead Bridge connecting Main Graveyard via Karkhana Bazar Amin Bazar, Muhammad Bazar, Sharbat chowk Old Fruit & Vegetable Market Pilot School Kabri Bazar and Islampura  Approval Date Approved Major Components Const: of 24' road with 4' treated shoulder carpeting Major Targets Completion of Scheme District and Tehsil Sargodha	0.000	50.471	36.542	17.342	0.000	0.000	0.000	17.342	0.000	17.342	0.000	0.000	0.000
1107	48	Name of the Scheme W/I Raising / Construction of 24-ft wide road from katchery railway crossing mohni road to 85 jhal sillanwali road via shaheenabad road connecting F.S drain road and link railway crossing katchery road to Muqam-e-Hayat via DHQ Hospital block NO.5,6,7,8,15  Approval Date Approved Major Components Const: of 24' road with 4' treated shoulder carpeting Major Targets Completion of Scheme District and Tehsil Sargodha	0.000	457.832	262.164	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1108	49	Name of the Scheme W/I & Construction of road Chak No. 87/SB to Kandival road along Chaukera Minor i/c Extension W/I & Construction of road from 90/SB to Lahore - Sargodha road via 94/SB 93/SB 92/SB & 91/SB Length 33.50 km District sargodha  Approval Date Approved Major Components W/I of road 10' to 20' Major Targets Completion of Scheme District and Tehsil Sargodha	0.000	129.220	113.386	15.834	0.000	0.000	0.000	15.834	0.000	15.834	0.000	0.000	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1109	50	Name of the Scheme Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms.  Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Sargodha , Shahpur	0.000	329.115	91.326	100.000	0.000	0.000	0.000	100.000	0.000	100.000	164.032	0.000	0.000
1110	51	Name of the Scheme R-6, Rasool Barrage – Mandi Malikwal – Bhera  Approval Date Approved Major Components Completion of schemes Major Targets Completion of schemes District and Tehsil Sargodha	0.000	848.260	787.245	22.000	0.000	0.000	0.000	22.000	0.000	22.000	0.000	0.000	0.000
1111	52	Name of the Scheme P-3, Chiniot Sargodha-Khushab Road  Approval Date Approved Major Components Completion of schemes Major Targets Completion of schemes District and Tehsil Sargodha	0.000	3,701.071	3,468.431	150.000	0.000	0.000	0.000	150.000	0.000	150.000	170.000	0.000	0.000
1112	53	Name of the Scheme Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms.  Approval Date Approved Major Components Wideing / Improvement of road Major Targets To complete 50% work District and Tehsil Sargodha , SGD	0.000	409.882	50.000	147.500	0.000	0.000	0.000	147.500	0.000	147.500	152.500	59.882	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1113	54	Name of the Scheme Construction of road from Kot - Momin to Korey Kot, Length 16.50 Kms. (PP-30)  Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Sargodha , SGD	0.000	81.118	40.381	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.381	0.000	0.000
1114	55	Name of the Scheme Construction of Road from Kot Momin to Hujjan via Arian Mandar of Canal Bank L= 16 Km  Approval Date Approved Major Components  Major Targets Completion of schemes District and Tehsil Sargodha	0.000	59.729	51.991	7.738	0.000	0.000	0.000	7.738	0.000	7.738	0.000	0.000	0.000
1115	56	Name of the Scheme Construction of Road from Hujjan Salam Road to Deowal-Laliani Road via Drain Crossing through Chauwal, Abdal and Kot Raza Motorway Flyover Chak No. 8 and a Bhikhi and Deowal a link road from Pull Jharan Hujjan Distributory on drain to drain crossing to Kot Raja L= 17.90 Km  Approval Date Approved Major Components  Major Targets Completion of schemes District and Tehsil Sargodha	0.000	52.980	46.951	6.029	0.000	0.000	0.000	6.029	0.000	6.029	0.000	0.000	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1116	57	Name of the Scheme Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms.  Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Khushab , Noor pur	0.000	318.871	64.210	100.000	0.000	0.000	0.000	100.000	0.000	100.000	154.661	0.000	0.000
1117	58	Name of the Scheme W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District.  Approval Date Approved Major Components Realignment of Hilly area W=20' to 24' Carpet 24' with treated shoulder Major Targets Completion of Scheme District and Tehsil Mianwali	0.000	712.217	607.333	50.000	0.000	0.000	0.000	50.000	0.000	50.000	54.884	0.000	0.000
1118	59	Name of the Scheme Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms  Approval Date Approved Major Components Widening 10'-12' to 24' with 4' wide treated shoulder Major Targets Completion of Scheme District and Tehsil Mianwali	0.000	477.829	155.016	150.000	0.000	0.000	0.000	150.000	0.000	150.000	172.813	0.000	0.000
1119	60	Name of the Scheme R-8, Girot – Adhikot – Kaloor Kot  Approval Date Approved Major Components  Major Targets Completion of schemes District and Tehsil Mianwali	0.000	739.096	720.674	20.550	0.000	0.000	0.000	20.550	0.000	20.550	0.000	0.000	0.000



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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1120	61	Name of the Scheme W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms.  Approval Date Approved Major Components W/I of 10' to 24' carpet road with 4'+4' treated shoulder Major Targets Completion of Scheme District and Tehsil Bhakkar , Mankera	0.000	1,289.018	876.686	150.000	0.000	0.000	0.000	150.000	0.000	150.000	262.332	0.000	0.000
1121	62	Name of the Scheme Construction of Under pass at Km No. 201/7-8 in Bhakkar city on Sher Shah Kundian Section in Bhakkar City.  Approval Date Approved Major Components Construction of under pass Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	94.019	83.574	10.445	0.000	0.000	0.000	10.445	0.000	10.445	0.000	0.000	0.000
1122	63	Name of the Scheme W/I of road from Kallur Kot to Darya Khan, Length = 45.00 Km in District Bhakkar.  Approval Date Approved Major Components W/ I of road from 10' to 24' with 4' wide treated shoulder on either side Major Targets Completion of Scheme District and Tehsil Bhakkar , Kallourkot	0.000	435.388	244.466	100.000	0.000	0.000	0.000	100.000	0.000	100.000	90.922	0.000	0.000
1123	64	Name of the Scheme Construction of metalled road Chak No.70/ML KM No.2 to Asif Minor & Anwar Head to Phatan Wala Pul, length 16.00 Kms, Tehsil Mankera.  Approval Date Approved Major Components Construction of road. Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	47.760	39.365	13.171	0.000	0.000	0.000	13.171	0.000	13.171	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1124	65	Name of the Scheme Widening / improvement of road from Adda Jahan Khan to Chak No.51 TDA, Length 6.00 Kms.  Approval Date Approved Major Components Widening/Improvement of road Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	38.646	34.607	7.904	0.000	0.000	0.000	7.904	0.000	7.904	0.000	0.000	0.000
1125	66	Name of the Scheme Rehabilitation / Up gradation of road from Behal to Bhir Rasheed Shah road, Length 13.00 Kms.  Approval Date Approved Major Components Rehabilitation / Up-gradation Major Targets Completion of Scheme District and Tehsil Bhakkar	0.000	33.595	22.192	14.000	0.000	0.000	0.000	14.000	0.000	14.000	0.000	0.000	0.000
1126	67	Name of the Scheme Dualization of Lahore- Jaranwala-Faisalabad-Jhang-Bhakkar road (section Buchike to Jaranwala km No; 81.47 to 103) length = 21.53 km  Approval Date Approved Major Components Dualization 2 Lane 24' carpeted with 4'treated shoulders Major Targets Completion of schemes District and Tehsil Faisalabad , Jaranwala	0.000	393.384	447.432	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1127	68	Name of the Scheme Dualization of Faisalabad Sammundri road (Section Between Faisalabad By-pass to Sammundri), Length 34.00 Kms.  Approval Date Approved Major Components Dualization 2 Lane 24' carpeted + 4'treated shoulders Major Targets Completion of schemes District and Tehsil Faisalabad , F/Abad	0.000	997.263	913.587	84.150	0.000	0.000	0.000	84.150	0.000	84.150	0.000	0.000	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1128	69	Name of the Scheme W/I of road from Faisalabad By-Pass road to Mari Pattan = 53.50 Km  Approval Date Approved Major Components W/I of 20' to 24' 2 Lane 4'+4' Treated Shoulders Major Targets Completion of schemes District and Tehsil Faisalabad , Sammundari	0.000	811.143	449.263	150.000	0.000	0.000	0.000	150.000	0.000	150.000	211.880	0.000	0.000
1129	70	Name of the Scheme W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB length = 17.45 km  Approval Date Approved Major Components W/I of existing road. Major Targets Completion of schemes District and Tehsil Faisalabad , F/Abad	0.000	151.489	142.488	24.000	0.000	0.000	0.000	24.000	0.000	24.000	0.000	0.000	0.000
1130	71	Name of the Scheme Construction of Khurrianwala By-pass road, Length 19.00 Kms.  Approval Date Approved Major Components Dualization 2 Lane 24' carpeted. Major Targets Completion of schemes District and Tehsil Faisalabad , F/Abad	0.000	321.047	215.310	50.000	0.000	0.000	0.000	50.000	0.000	50.000	55.737	0.000	0.000
1131	72	Name of the Scheme Construction of Jhang By-Pass road, Length 24.70 Kms.  Approval Date Approved Major Components Const. of 24' wide carpeted Bypass road with 4' wide Treated Shoulder either side Major Targets Completion of schemes District and Tehsil Jhang	0.000	611.073	540.010	129.000	0.000	0.000	0.000	129.000	0.000	129.000	0.000	0.000	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1132	73	Name of the Scheme Widening / Improvement / Rehabilitation of road from Chund Massan to Pirkot Sadhana road, Length 25.50 Kms.  Approval Date Approved Major Components W/I of existing 10' wide road to 24' with Heavy TST. Major Targets Completion of schemes District and Tehsil Jhang	0.000	181.575	169.101	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1133	74	Name of the Scheme Widening / Improvement of road from Jhang - Shorkot road (Doli Shaheed) to T.T Singh road via Majhi Sultan, Lenght 20.00 Kms.  Approval Date Approved Major Components W/I of existing 10'-12' wide road to 24' with Heavy TST. Major Targets Completion of schemes District and Tehsil Jhang , Shorkot	0.000	171.829	89.979	20.000	0.000	0.000	0.000	20.000	0.000	20.000	61.850	0.000	0.000
1134	75	Name of the Scheme Widening/Improvement of Jhang-Gojra road L, 30.00 Km. (Jhang)  Approval Date Approved Major Components Dualization of road from 12' to 24' Carriageway on both sides, Km No. 0 to 7. W/I of existing 10' wide road to 24' with Heavy TST. Major Targets Completion of schemes District and Tehsil Jhang	0.000	429.650	363.460	68.550	0.000	0.000	0.000	68.550	0.000	68.550	0.000	0.000	0.000
1135	76	Name of the Scheme P-2, Jhang Shorkot-Kabirwal Mahni Sial Road  Approval Date Approved Major Components Major Targets Completion of schemes District and Tehsil Jhang	0.000	2,396.282	1,857.839	56.690	0.000	0.000	0.000	56.690	0.000	56.690	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1136	77	Name of the Scheme Widening / Improvement of road Chimbran Wali to Chiniot road Adda Chamra More, Length 28 Kms.  Approval Date Approved Major Components W/I of existing 10' wide road to 24'. Major Targets Completion of schemes District and Tehsil Jhang	0.000	191.345	149.572	20.000	0.000	0.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
1137	78	Name of the Scheme Widening / Improvement of Pirmahal Darkhana Road, Length 29.32 Kms.  Approval Date Approved Major Components W/I of existing 10' wide road to 24'. Major Targets Completion of schemes District and Tehsil Toba Tek Singh , Kamalia	0.000	364.706	121.477	50.000	0.000	0.000	0.000	50.000	0.000	50.000	193.229	0.000	0.000
1138	79	Name of the Scheme Widening / Improvement & Raising Gojra to Murid Wala road, Length 27.50 Kms.  Approval Date Approved Major Components W/I of existing 10' wide road to 24'. Major Targets Completion of schemes District and Tehsil Toba Tek Singh , T.T.Singh	0.000	242.312	172.150	7.500	0.000	0.000	0.000	7.500	0.000	7.500	63.500	0.000	0.000
1139	80	Name of the Scheme P-4, Jhang Toba Tek Singh Chichawatni Road  Approval Date Approved Major Components Major Targets Completion of schemes District and Tehsil Toba Tek Singh	0.000	3,055.195	2,915.124	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1140	81	Name of the Scheme W/I of Gujranwala Alipur Qadirabad Chak Mano road from Km No.4/50 to 69/90 (Length = 65.40(l) Km Gujranwala = 47.50 Km) widening from = 20' to 24.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujranwala , WZDGRW	0.000	413.764	345.706	68.058	0.000	0.000	0.000	68.058	0.000	68.058	0.000	0.000	0.000
1141	82	Name of the Scheme Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road Length = 44 Kms in District Gujranwala.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujranwala , GRWN.Vir	0.000	256.301	246.360	5.941	0.000	0.000	0.000	5.941	0.000	5.941	0.000	0.000	0.000
1142	83	Name of the Scheme Widening / Improvement of remaining portion of road from Eminabad More to Kali Suba via Whando, Length=17.00 Kms, District Gujranwala.  Approval Date Approved Major Components W/I of existing road and bridge work Major Targets Completion of schemes District and Tehsil Gujranwala , G/Wala	0.000	141.605	98.430	43.000	0.000	0.000	0.000	43.000	0.000	43.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1143	84	Name of the Scheme	0.000	134.346	93.017	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Widening / Improvement of road from Sadhoke to Majju Chak Via Harpoke L=13.50Kms in district Gujranwala.													
		Approval Date													
		Approved													
		Major Components													
		W/I of existing road and construction of bridge													
		Major Targets													
		Completion of schemes													
		District and Tehsil													
		Gujranwala , Komoke													
1144	85	Name of the Scheme	0.000	214.468	120.510	93.958	0.000	0.000	0.000	93.958	0.000	93.958	0.000	0.000	0.000
		Widening / Improvement of road from Nowshera Virkan to Hardo Artali Virkan Link Sheikhupura road, Length 14.54 Kms.													
		Approval Date													
		Approved													
		Major Components													
		W/I of existing road													
		Major Targets													
		Completion of schemes													
		District and Tehsil													
		Gujranwala , Nows-hera													
1145	86	Name of the Scheme	0.000	175.688	105.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	40.688	0.000	0.000
		Widening / Improvement of road from Nokhar to Ali Pur Chatha, Length 21.90 Kms.													
		Approval Date													
		Approved													
		Major Components													
		W/I of existing road													
		Major Targets													
		Completion of schemes													
		District and Tehsil													
		Gujranwala , Wazirabad, Nowshera													
1146	87	Name of the Scheme	0.000	851.537	473.619	377.918	0.000	0.000	0.000	377.918	0.000	377.918	0.000	0.000	0.000
		Dualization of Eastern By Pass Gujranwala Length = 14.25 Kms													
		Approval Date													
		Approved													
		Major Components													
		Dualization of existing roadand Over Head Bridges													
		Major Targets													
		Completion of schemes													
		District and Tehsil													
		Gujranwala , G/Wala													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1147	88	Name of the Scheme Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms.  Approval Date Approved Major Components Dualization of existing roadand Costruction of Bridge Major Targets Completion of schemes District and Tehsil Gujranwala , G/Wala	0.000	1,651.861	731.258	700.000	0.000	0.000	0.000	700.000	0.000	700.000	0.000	0.000	0.000
1148	89	Name of the Scheme W/I of road from Nowshera Virkan to Hafizabad Length=30.90 Kms.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujranwala , Nowshera/HFD	0.000	405.321	238.084	20.000	0.000	0.000	0.000	20.000	0.000	20.000	147.237	0.000	0.000
1149	90	Name of the Scheme W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 = 42.00 Kms in District Hafizabad.  Approval Date Approved Major Components W/I of existing roadand Construction of Bridge Major Targets Completion of schemes District and Tehsil Hafizabad , H/Abad	0.000	228.703	195.268	33.435	0.000	0.000	0.000	33.435	0.000	33.435	0.000	0.000	0.000
1150	91	Name of the Scheme Widening / Improvement of road from Interchange Khanqah Dogran to Hafizabad Length = 38.24 Kms in District Hafizabad.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Hafizabad , H/Abad	0.000	419.857	410.724	22.270	0.000	0.000	0.000	22.270	0.000	22.270	0.000	0.000	0.000



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1151	92	Name of the Scheme W/I of road from (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48 to 79/03 & 83/73 to 99/06 with Jalalpur Bhattian bypass (5.09 Km) L= 51.45 Km, District Hafizabad.  Approval Date Major Components Major Targets District and Tehsil	0.000	755.303	706.933	48.370	0.000	0.000	0.000	48.370	0.000	48.370	0.000	0.000	0.000
		Approved													
		W/I of existing road													
		Completion of schemes													
		Hafizabad , H/Abad													
1152	93	Name of the Scheme Construction of Railway Underpass Bijli Mohallah Hafizabad.  Approval Date Major Components Major Targets District and Tehsil	0.000	162.866	85.946	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
		Approved													
		Construction of road/underpass													
		Completion of schemes													
		Hafizabad , H/Abad													
1153	94	Name of the Scheme Raising / Improvement of Lahore Sheikhpura Sargodha road , Km No. 83/32 to 110/00 Length 26.68 Kms.  Approval Date Major Components Major Targets District and Tehsil	0.000	527.916	248.977	150.000	0.000	0.000	0.000	150.000	0.000	150.000	307.839	0.000	0.000
		Approved													
		Raising / Improvement of existing road													
		Completion of schemes													
		Hafizabad , H/Abad													
1154	95	Name of the Scheme P-1, Pindi Bhattian-Chiniot-Kamalpur Road  Approval Date Major Components Major Targets District and Tehsil	0.000	2,623.762	2,192.178	84.610	0.000	0.000	0.000	84.610	0.000	84.610	0.000	0.000	0.000
		Approved													
		Hafizabad													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1155	96	Name of the Scheme W/I of road from Tanda to Karianwala road Length = 9.97Kms in District Gujrat  Approval Date Approved Major Components W/I of road & construction of 2No. Bridges over Nullahs Major Targets Completion of schemes District and Tehsil Gujrat	0.000	76.705	52.188	24.000	0.000	0.000	0.000	24.000	0.000	24.000	0.000	0.000	0.000
1156	97	Name of the Scheme Widening / Improvement of Gurjat Dinga Road, length 30.40 Kms  Approval Date Approved Major Components W/I of road & construction of 3No. Bridges over Nullahs Major Targets Completion of schemes District and Tehsil Gujrat , Kharian, Gujrat	0.000	316.806	214.831	40.000	0.000	0.000	0.000	40.000	0.000	40.000	61.975	0.000	0.000
1157	98	Name of the Scheme Widening / Improvement of road from Kotla to Dilawarpur, Length 11.40 Kms.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujrat , Kharian	0.000	83.502	74.858	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1158	99	Name of the Scheme Widening / Improvement of road from Hassan Pathan to Chowk Pakistan, Length 4.60 Kms.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujrat , Kharian	0.000	37.344	31.829	2.398	0.000	0.000	0.000	2.398	0.000	2.398	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1159	100	Name of the Scheme Widening & Improvement of road from Gulyana to Kharian Cantt Malkah via Bagwal, Chak Bakhtawar, Length 12.50 Kms.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujrat , Kharian	0.000	77.133	77.051	7.795	0.000	0.000	0.000	7.795	0.000	7.795	0.000	0.000	0.000
1160	101	Name of the Scheme Construction of road from Sadwal to Chhany & Majra Pulli (Phase-I Sadwal – Majara Pulli), Length 10.90 Kms.  Approval Date Approved Major Components Construction of road Major Targets Completion of schemes District and Tehsil Gujrat , Kharian	0.000	69.322	63.280	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1161	102	Name of the Scheme Construction of Bridge over UJC at Gurah Jattan, Length 325-Rft.  Approval Date Approved Major Components Construction of bridge Major Targets Completion of schemes District and Tehsil Gujrat , Sarai Alamgir	0.000	65.202	41.971	23.000	0.000	0.000	0.000	23.000	0.000	23.000	0.000	0.000	0.000
1162	103	Name of the Scheme Construction of road (24 Feet wide) from Pul Khawaspur to Gujrat Dinga Road _ Chakori Bhelowal via GT Road - Gakhri-Paswal-Umear Chak - Length =20.20 Km in District Gujrat.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujrat , Kharian	0.000	139.424	40.000	105.000	0.000	0.000	0.000	105.000	0.000	105.000	94.424	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1163	104	Name of the Scheme	0.000	181.238	30.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	202.238	0.000	0.000
		Construction of Bridge over Bhimber Nullllah at Guliana - Kotla Road and Construction of approach road on Guliana - Kotla road at Qutab Golra. (Summary)													
		Approval Date	Approved												
		Major Components	Construction of bridge & approaches												
		Major Targets	Completion of schemes												
		District and Tehsil	Gujrat , Kharian												
1164	105	Name of the Scheme	0.000	244.297	138.641	20.000	0.000	0.000	0.000	20.000	0.000	20.000	85.656	0.000	0.000
		Widening / Improvement of road from Manno Chak to Sat Sira via Hallian, Length 23.70 Kms.													
		Approval Date	Approved												
		Major Components	W/I of existing road												
		Major Targets	Completion of schemes												
		District and Tehsil	Mandi Bahauddin , Phalia												
1165	106	Name of the Scheme	0.000	241.956	191.581	30.000	0.000	0.000	0.000	30.000	0.000	30.000	20.375	0.000	0.000
		W/I of road from Dinga to Phalia via Hellan Length=27.50Kms in District M.B.Din													
		Approval Date	Approved												
		Major Components	W/I of existing road & construction of bridges												
		Major Targets	Completion of schemes												
		District and Tehsil	Mandi Bahauddin , Phalia, Kharian												
1166	107	Name of the Scheme	0.000	24.478	24.813	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Construction of road from Pahrianwali Dinga Road to Phalia Dinga Road via Chicherwali Noor Jamal, Length 7.65 Kms.													
		Approval Date	Approved												
		Major Components	Construction of bridge & approaches												
		Major Targets	Completion of schemes												
		District and Tehsil	Mandi Bahauddin , Phalia												

## ROADS

(Rs. in million)

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1167	108	Name of the Scheme	0.000	27.616	26.571	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Construction of road Mojianwali to Chak Sher Muhammad, Length 8.20 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Construction of bridge & approaches													
		Major Targets													
		Completion of schemes													
		District and Tehsil													
		Mandi Bahauddin , Phalia													
1168	109	Name of the Scheme	0.000	186.699	129.958	20.000	0.000	0.000	0.000	20.000	0.000	20.000	36.741	0.000	0.000
		Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge.													
		Approval Date													
		Approved													
		Major Components													
		Construction of Bridge													
		Major Targets													
		Substantial completion of scheme													
		District and Tehsil													
		Sialkot													
1169	110	Name of the Scheme	0.000	1,219.719	1,007.162	212.000	0.000	0.000	0.000	212.000	0.000	212.000	0.000	0.000	0.000
		Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Construction of road & Bridges													
		Major Targets													
		Const: of remaining road / bridge over nullah aik & M.R Link canal.													
		District and Tehsil													
		Sialkot													
1170	111	Name of the Scheme	0.000	352.096	331.566	8.000	0.000	0.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
		Widening / improvement of Sialkot Marala road (L=20.65 KM).													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Const: of Syphon bridge.													
		District and Tehsil													
		Sialkot													

## ROADS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1171	112	Name of the Scheme	0.000	194.751	101.695	40.000	0.000	0.000	0.000	40.000	0.000	40.000	53.056	0.000	0.000
		Widening / improvement of road from Kalma Chowk to Saidpur road (L=15.17 KM).													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		W/I of road.													
		District and Tehsil													
		Sialkot													
1172	113	Name of the Scheme	0.000	102.822	99.816	13.000	0.000	0.000	0.000	13.000	0.000	13.000	0.000	0.000	0.000
		Widening / Improvement of road from Pasrur to Tharoh Mandi (Length=19.38 Km).													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Restoration of flood effected portion.													
		District and Tehsil													
		Sialkot , Pasrur													
1173	114	Name of the Scheme	0.000	145.031	107.907	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Widening / Improvement of Ch. Zahoor Elahi road From Chowk Kotli Behram (Gulistan Cinema) upto Ch. Zahoor Elahi Degree College, Kapoorwali (L=7.00 Km) in District Sialkot.													
		Approval Date													
		Approved													
		Major Components													
		W/I of road													
		Major Targets													
		Completion of remaining allied work													
		District and Tehsil													
		Sialkot													
1174	115	Name of the Scheme	0.000	127.503	127.334	12.000	0.000	0.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000
		Construction of Bridges over Nullah Aik at Nekapura & Daburji Arrian.													
		Approval Date													
		Approved													
		Major Components													
		Construction of Bridges													
		Major Targets													
		Const: of bridge at Daburji Arrian.													
		District and Tehsil													
		Sialkot													

## ROADS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1175	116	Name of the Scheme	0.000	207.423	63.710	50.000	0.000	0.000	0.000	50.000	0.000	50.000	93.713	0.000	0.000
		Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.41 Kms.													
		Approval Date	Approved												
		Major Components	W/I of road												
		Major Targets	W/I of remaining length of the road.												
		District and Tehsil	Sialkot , Pasrur												
1176	117	Name of the Scheme	0.000	114.854	34.978	79.876	0.000	0.000	0.000	79.876	0.000	79.876	0.000	0.000	0.000
		Construction of road cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with Raja Hospital Wagran road, Length 6.92 Kms.													
		Approval Date	Approved												
		Major Components	Construction of road & Bridge												
		Major Targets	Const: of bridge.												
		District and Tehsil	Sialkot												
1177	118	Name of the Scheme	0.000	2,442.119	893.190	750.000	0.000	0.000	0.000	750.000	0.000	750.000	748.929	50.000	0.000
		Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot). Km No 21/87 to 50/00 (Length=28.13 kms).													
		Approval Date	Approved												
		Major Components	Dualization of road & Bridges												
		Major Targets	Completion of remaining road work & const: of bridges over BRBD & M.R Link Canal.												
		District and Tehsil	Sialkot												
1178	119	Name of the Scheme	0.000	256.286	250.762	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
		Construction of road from Sambrial Dry Port to Dhanawali, Length 6 Kms.													
		Approval Date	Approved												
		Major Components	Construction of Road & Bridges												
		Major Targets	Const: of Road.												
		District and Tehsil	Sialkot												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1179	120	Name of the Scheme Widening / improvement of Daska Wazirabad road (L=26.00 KM).  Approval Date Approved Major Components W/I of road Major Targets Const: of remaining 2 km road length. District and Tehsil Sialkot , Sh/PuraNarowalPsur	0.000	303.570	189.780	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1180	121	Name of the Scheme Widening / improvement of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 (L=18.56 KM).  Approval Date Approved Major Components W/I of road Major Targets Const: of remaining road length. District and Tehsil Sialkot , PasrurZafarwal	0.000	344.341	141.497	50.000	0.000	0.000	0.000	50.000	0.000	50.000	152.844	0.000	0.000
1181	122	Name of the Scheme W/I of Shakargarh to Chak Amru road (length = 12.63 Kms in District Naorwal).  Approval Date Approved Major Components W/I of road Major Targets Const: of bridge. District and Tehsil Narowal , S/Garh	0.000	51.887	45.676	1.000	0.000	0.000	0.000	1.000	0.000	1.000	5.211	0.000	0.000
1182	123	Name of the Scheme Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=42.71)km.  Approval Date Approved Major Components Construction of road and Bridges Major Targets Const: of remaining road / bridges. District and Tehsil Narowal	0.000	606.148	247.368	40.000	0.000	0.000	0.000	40.000	0.000	40.000	200.000	118.780	0.000



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1183	124	Name of the Scheme	Widening / Improvement of road from Kingra to Lakhna Length=11.46 kms.	0.000	98.873	79.894	14.000	0.000	0.000	0.000	14.000	0.000	14.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of remaining road.													
		District and Tehsil	Narowal , Pasrur													
1184	125	Name of the Scheme	Widening / Improvement Narowal – Shakargarh road Length=40.25 kms.	0.000	762.948	337.253	175.000	0.000	0.000	0.000	175.000	0.000	175.000	225.695	25.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of 40.24 Km road work.													
		District and Tehsil	Narowal , NarowalS/Garh													
1185	126	Name of the Scheme	Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar Length=4.84 kms.	0.000	382.898	244.967	100.000	0.000	0.000	0.000	100.000	0.000	100.000	135.931	0.000	0.000
		Approval Date	Approved													
		Major Components	Dualization of road.													
		Major Targets	Completion of remaining road work.													
		District and Tehsil	Narowal													
1186	127	Name of the Scheme	Widening / Improvement of road from Qila Kalar wala to Baddomalhi Km No. 5 to 20.30, Length 15.30 Kms.	0.000	153.679	94.605	60.000	0.000	0.000	0.000	60.000	0.000	60.000	39.074	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of remaining road work.													
		District and Tehsil	Narowal													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1187	128	Name of the Scheme	0.000	223.658	25.160	20.000	0.000	0.000	0.000	20.000	0.000	20.000	178.498	0.000	0.000
		Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal													
		Approval Date	Approved												
		Major Components	Construction of road & Bridge												
		Major Targets	Const: of bridges.												
		District and Tehsil	Narowal , S/Garh												
1188	129	Name of the Scheme	0.000	11.500	0.000	11.500	0.000	0.000	0.000	11.500	0.000	11.500	0.000	0.000	0.000
		Construction of Bridge Jhangi. UC Gamtala, Tehsil Shakargarh.													
		Approval Date	Approved												
		Major Components	Const. of Bridge												
		Major Targets	Completion of schemes												
		District and Tehsil	Narowal												
1189	130	Name of the Scheme	0.000	1,589.628	1,328.792	80.000	0.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
		Construction of 4 Lanes Lahore Wagha Road. Facility from Daroghawala to Wagha Border with service road and drain in the built up area (G.T Road KM No. 11.88 to 28.23. District Lahore. Length 16.35 KM)/c canal Bank road along B.R.B Canal=Length =1.20 Km.													
		Approval Date	Approved												
		Major Components	Const: of Dual Carriageway.												
		Major Targets	Completion of road												
		District and Tehsil	Lahore												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1190	131	Name of the Scheme Const:of road from Canal view Housing Society through Government Engineer Academy to Multan Road .(Length 0.95 Km) (Thokar Fly over ).  Approval Date Approved Major Components Const: of Fly over Major Targets Completion of road. District and Tehsil Lahore	0.000	1,273.230	1,127.510	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1191	132	Name of the Scheme Widening / Improvement of Kamahan Lidher Road Length 3.10 Km in District Lahore.  Approval Date Approved Major Components Widening / Improvement of road Major Targets Completionof road District and Tehsil Lahore	0.000	135.636	122.492	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1192	133	Name of the Scheme Construction of over Head Bridge Sui-e-Asal level crossing in Raiwind  Approval Date Approved Major Components Construction of Bridge. Major Targets Completion of roads. District and Tehsil Lahore	0.000	482.046	305.678	176.000	0.000	0.000	0.000	176.000	0.000	176.000	0.000	0.000	0.000
1193	134	Name of the Scheme Construction/ Widening of Road from Lahore Ferozepur Road Kahna to Haloki along both side of Butcher Kahna Distributory (Length = 8.50 km)  Approval Date Approved Major Components Const: Widening of road. Major Targets Completion of roads. District and Tehsil Lahore	0.000	846.382	757.290	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1194	135	Name of the Scheme W/I of Road from Kahna Kacha Approach Road to Raiwaind City along main railway line length = 14.10 km  Approval Date Approved Major Components W / I of road. Major Targets Completion of roads. District and Tehsil Lahore	0.000	307.486	337.480	0.755	0.000	0.000	0.000	0.755	0.000	0.755	0.000	0.000	0.000
1195	136	Name of the Scheme Widening/ Improvement of Road from Kahna Nau to Kahna Kacha Railway Crossing (Length=7.35km)  Approval Date Approved Major Components W/I of road. Major Targets Completion of roads. District and Tehsil Lahore	0.000	149.502	137.344	25.000	0.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1196	137	Name of the Scheme Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore.  Approval Date Approved Major Components  Major Targets  District and Tehsil Lahore	0.000	210.645	94.000	116.000	0.000	0.000	0.000	116.000	0.000	116.000	0.000	0.000	0.000
1197	138	Name of the Scheme Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.  Approval Date Approved Major Components  Major Targets  District and Tehsil Lahore	0.000	3,578.640	1,400.000	240.000	0.000	0.000	0.000	240.000	0.000	240.000	1,938.640	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1198	139	Name of the Scheme	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Work), Length 11.00 Kms Package-II.	0.000	1,510.596	1,175.000	335.000	0.000	0.000	0.000	335.000	0.000	335.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													
1199	140	Name of the Scheme	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Proposed Sewerage, drainage and Water Supply System), Package-III.	0.000	1,383.353	360.000	115.000	0.000	0.000	0.000	115.000	0.000	115.000	908.000	0.000	0.000
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													
1200	141	Name of the Scheme	Dualization of Barki Gawandi Road (Phase-I, from Mehfoozpora Cantt. To Klas Mari Town), length 2.77 Kms,	0.000	160.361	60.981	65.000	0.000	0.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Dualization of road.													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													
1201	142	Name of the Scheme	Study & Design of Alternate Routes for Construction / Remodelling of Kalma Chowk (PC-II).	0.000	60.518	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1202	143	Name of the Scheme	0.000	93.273	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Establishment of Project Management Unit (PMU) for Remodelling of Kalma Chowk (Alternate Routes Development) PC-II.													
		Approval Date													
		Approved													
		Major Components													
		Major Targets													
		District and Tehsil													
		Lahore													
1203	144	Name of the Scheme	0.000	61.012	51.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Construction of Extension Building for IWMI (partial relocation of IWMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road).													
		Approval Date													
		Approved													
		Major Components													
		Construction of Extension Building.													
		Major Targets													
		Completion of Building.													
		District and Tehsil													
		Lahore													
1204	145	Name of the Scheme	0.000	28.776	2.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
		Construction of road from Bhени Bridge to Ravi Siphon on Left Bank of B.R.B.D Canal, Lahore, Length 5.10 Kms.													
		Approval Date													
		Un-Approved													
		Major Components													
		Const. of road													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Lahore													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1205	146	Name of the Scheme Project to resolve Traffic Problems at Kalma Chowk Intersection, Ferozpur Road, Lahore.  Approval Date Approved Major Components Const. of Flyover Major Targets Completion of Scheme District and Tehsil Lahore	0.000	2,632.650	1,094.000	1,600.000	0.000	0.000	0.000	0.000	1,600.000	0.000	1,600.000	0.000	0.000	0.000
1206	147	Name of the Scheme Establishment of Strategic Planning Unit in C&W Department.  Approval Date Approved Major Components Establishment of Planning Unit in CWD Major Targets Completion of Scheme District and Tehsil Lahore	0.000	126.000	0.000	126.000	0.000	0.000	0.000	0.000	126.000	0.000	126.000	0.000	0.000	0.000
1207	148	Name of the Scheme Dualization of road from Ferozpur road to Azam Chowk, Length 2.16 Kms.  Approval Date Approved Major Components Dualization of road Major Targets Completion of road District and Tehsil Lahore	0.000	88.672	70.000	18.672	0.000	0.000	0.000	0.000	18.672	0.000	18.672	0.000	0.000	0.000
1208	149	Name of the Scheme Construction of Dual Carriageway from Barki Gawandi Road to University of Veterinary & Animal Science (Jinnah Campus), Length 2.45 Kms. (Land Acquisition)  Approval Date Approved Major Components Land Acquisition component Major Targets Completion of Project. District and Tehsil Lahore	0.000	79.000	0.000	79.000	0.000	0.000	0.000	0.000	79.000	0.000	79.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1209	150	Name of the Scheme Dulaization of Faisalabad Pir Bahar Shah Chowk to Sheikhupura road from Bye Pass L=4.00 km.  Approval Date Approved Major Components Road Work Major Targets Completion of work District and Tehsil Sheikhupura , S/Pura	0.000	497.062	487.799	58.000	0.000	0.000	0.000	58.000	0.000	58.000	0.000	0.000	0.000
1210	151	Name of the Scheme W/I of road Sharqpur and Sheikhupura road Length 28.20 Km in District Sheikhupura  Approval Date Approved Major Components Bridge work over UCC. Major Targets Completion of Bridge work. District and Tehsil Sheikhupura , S/Pura	0.000	574.681	432.580	100.000	0.000	0.000	0.000	100.000	0.000	100.000	40.000	0.000	0.000
1211	152	Name of the Scheme Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad, Length 32 Kms.  Approval Date Approved Major Components Road work and Bridge work. Major Targets Completion of Road work and Bridge work. District and Tehsil Sheikhupura , S/Pura	0.000	1,799.321	1,363.194	400.000	0.000	0.000	0.000	400.000	0.000	400.000	0.000	0.000	0.000
1212	153	Name of the Scheme Widening / Improvement of Tasveer Mahal Cineama road from Faisalabd road to Rehmanpura upto Main Floor Mill, Length 2.88 Kms.  Approval Date Approved Major Components W/I of road Major Targets Completion of road District and Tehsil Sheikhupura , S/Pura	0.000	30.971	23.626	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1213	154	Name of the Scheme	0.000	156.315	132.700	35.000	0.000	0.000	0.000	35.000	0.000	35.000	0.000	0.000	0.000
		Rehabilitation of Road from Sahahdara Chowk to Begum Kot .													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													
1214	155	Name of the Scheme	0.000	571.608	329.791	100.000	0.000	0.000	0.000	100.000	0.000	100.000	201.817	0.000	0.000
		W/I of Shahdara Maqbool pura-Narang Length = 45.00 Kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													
1215	156	Name of the Scheme	0.000	93.334	51.650	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
		Construction of Bye pass road from Lahore Sheikhupura road to Old Jandiala road along Seepage drain, Length 7.02 Kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													
1216	157	Name of the Scheme	0.000	78.738	71.219	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Construction of metalled road from Burj Atari Nooray wala road dera Odanwala to Narangni bridge Sheikhupura Sharaqpur road, Length 16.67 Kms													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1217	158	Name of the Scheme	0.000	199.896	24.791	80.000	0.000	0.000	0.000	80.000	0.000	80.000	95.105	0.000	0.000
		Construction of Underpass at Railway Crossing at Muridke Town.													
		Approval Date													
		Approved													
		Major Components													
		Under pass													
		Major Targets													
		Completion of Under Pass													
		District and Tehsil													
		Sheikhupura , S/Pura													
1218	159	Name of the Scheme	0.000	76.332	31.061	30.000	0.000	0.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
		Construction of metalled road from Abdalia Pattan to Marh Bhangwan i/c New Bridge on Distributory Canal in Tehsil Sharqpur, Length 7.69 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Road Work & Bridge Work													
		Major Targets													
		Completion of Road work and Bridge work.													
		District and Tehsil													
		Sheikhupura , S/Pura													
1219	160	Name of the Scheme	0.000	35.312	18.353	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Construction Of Metalled Road From Jamal Town To Rangian Jangian Including Daik Bridge, Length 5.21 Kms, District Sheikhupura.													
		Approval Date													
		Approved													
		Major Components													
		Road Work & Bridge Work													
		Major Targets													
		Completion of Road work and Bridge work.													
		District and Tehsil													
		Sheikhupura , S/Pura													
1220	161	Name of the Scheme	0.000	56.516	29.080	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
		Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.51 Kms.													
		Approval Date													
		Approved													
		Major Components													
		Road Work & Bridge Work													
		Major Targets													
		Completion of Road work and Bridge work.													
		District and Tehsil													
		Sheikhupura , S/Pura													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1221	162	Name of the Scheme Construction of metalled road from Old Narang road Bhatta Chowk to Narowal road via Dera Baway Wala including Naggal Kaswala, Length 5.01 Kms.  Approval Date Approved Major Components Road & Bridge work Major Targets Completion of Road work and Bridge work. District and Tehsil Sheikhupura , S/Pura	0.000	69.929	49.822	27.000	0.000	0.000	0.000	27.000	0.000	27.000	0.000	0.000	0.000
1222	163	Name of the Scheme W/I Sheikhupura Sargodha road (remaining portion in District Sheikhupura), Length 20 Kms.  Approval Date Approved Major Components Road work Major Targets Completion of Road work District and Tehsil Sheikhupura , S/Pura	0.000	552.122	205.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	197.122	47.457	0.000
1223	164	Name of the Scheme Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.  Approval Date Un-Approved Major Components Road work/Fly Over & Bridge work Major Targets Completion of work District and Tehsil Sheikhupura , S/Pura	0.000	1,400.000	0.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	450.000	450.000	200.000
1224	165	Name of the Scheme Dualization of Sheikhupura - Gujranwala Road, Length 48 Kms (Section Pir Bahar Shah to Motorway, Length 4.00 Kms) Phase-I.  Approval Date Approved Major Components Road work Major Targets Completion of Road work District and Tehsil Sheikhupura , S/Pura	0.000	332.938	220.000	112.000	0.000	0.000	0.000	112.000	0.000	112.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1225	166	Name of the Scheme	0.000	14.922	2.000	12.900	0.000	0.000	0.000	12.900	0.000	12.900	0.000	0.000	0.000
		Construction of metalled road from G.T road Lahore Gujranwala road to Dera Malik Shabir Opposite Ittehad Chemical, Length 2.10 Kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													
1226	167	Name of the Scheme	0.000	20.739	2.000	18.500	0.000	0.000	0.000	18.500	0.000	18.500	0.000	0.000	0.000
		Construction of metalled road from Lahore Sheikhupura road to Jaranwala road via Abadi Rehman Pura, Length 3.45 Kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													
1227	168	Name of the Scheme	0.000	14.237	2.000	12.200	0.000	0.000	0.000	12.200	0.000	12.200	0.000	0.000	0.000
		Construction of metalled road from Dera Rana Rahmat (Alipur Tibba) to Village Shakmay Qabarastan, Length 2.50 Kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													
1228	169	Name of the Scheme	0.000	32.986	2.000	30.745	0.000	0.000	0.000	30.745	0.000	30.745	0.000	0.000	0.000
		Construction of road from Pakhiala to Kharian, Length 4.95 Kms.													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Sheikhupura , S/Pura													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1229	170	Name of the Scheme Dualization of Lahore Jaranwala road from More Khunda to Mangtanwala, Length 8.80 Kms.  Approval Date Approved Major Components Road work. Major Targets Completion of road District and Tehsil Nankana Sahib , N/Sahib	0.000	385.008	335.492	49.000	0.000	0.000	0.000	49.000	0.000	49.000	0.000	0.000	0.000
1230	171	Name of the Scheme Dualization of Lahore Jaranwala Road from Buchike to More Khunda Bye Pass, length 12.00 Kms, District Nankana.  Approval Date Approved Major Components Road work. Major Targets Completion of road District and Tehsil Nankana Sahib , N/Sahib	0.000	384.194	303.701	80.000	0.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
1231	172	Name of the Scheme W/I of road from Nankana Sahib to Mangtanwala L=17.80 km in District Nanakana Sahib.  Approval Date Approved Major Components Road work Major Targets Completion of Road work District and Tehsil Nankana Sahib , N/Sahib	0.000	227.661	201.892	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1232	173	Name of the Scheme Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.  Approval Date Approved Major Components Road work Major Targets Completion of Road work District and Tehsil Nankana Sahib , N/Sahib	0.000	313.110	251.060	62.050	0.000	0.000	0.000	62.050	0.000	62.050	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1233	174	Name of the Scheme	Construction of road from Sangla Hill to Pandorian, Length 11.50 Kms.	0.000	144.763	111.877	30.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Road Work													
		Major Targets	Completion of Road work													
		District and Tehsil	Nankana Sahib , N/Sahib													
1234	175	Name of the Scheme	W/I of road from Ferozewatwan Warburton to Nankana Sahib (L=25.65 km) in District Nankana Sahib.	0.000	322.939	363.909	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Road Work													
		Major Targets	Completion of Road work													
		District and Tehsil	Nankana Sahib , N/Sahib													
1235	176	Name of the Scheme	W/I of road from Sangla Hill to Marh Balochan via Sukhakey, Length 19 Kms.	0.000	204.993	174.188	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Road Work													
		Major Targets	Completion of Road work													
		District and Tehsil	Nankana Sahib , N/Sahib													
1236	177	Name of the Scheme	Dualization of Kasur - Depalpur Carriagway from Km 0.00 to 101.30 District Kasur & Okara (Package Theeng Mor to Hujra Shah Muqem)	0.000	3,861.575	1,723.945	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	850.000	387.630	0.000
		Approval Date	Approved													
		Major Components	Dualization of existing road having 24ft metalled carriageway & treated shoulders.													
		Major Targets	Construction of 60 Kms road													
		District and Tehsil	Kasur													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1237	178	Name of the Scheme Dualization of Lahore Kasur Road Section (Kahana to Kasur) Length = 28.35 Km  Approval Date Approved Major Components Dualization of existing road having 24ft metalled carriageway & treated shoulders. Major Targets Completion of Road work District and Tehsil Kasur	0.000	3,434.101	3,179.701	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1238	179	Name of the Scheme W/I of Chunian Wan-Radha-Ram road L= 19 Km.  Approval Date Approved Major Components Widening of existing road to 20ft metalled width & Bridge. Major Targets Construction of Bridge District and Tehsil Kasur	0.000	69.320	66.341	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
1239	180	Name of the Scheme W/I of Pattoki to Kanganpur road, Length 54.80 Kms District Kasur  Approval Date Approved Major Components W/I of existing road to 24ft metalled width & treated shoulders. Major Targets Completion of Project. District and Tehsil Kasur	0.000	865.003	630.865	50.000	0.000	0.000	0.000	50.000	0.000	50.000	219.138	0.000	0.000
1240	181	Name of the Scheme Construction of overhead Bridge at Changa Manga Level Crossing on Jamber Changa Manga Road District Kasur  Approval Date Approved Major Components Const. of Bridge Major Targets Completion of Project. District and Tehsil Kasur	0.000	484.802	432.851	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1241	182	Name of the Scheme	0.000	223.417	218.139	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Construction of road, Pattoki Bypass to Multan road Bypass via Edhi Centre.													
		Approval Date													
		Approved													
		Major Components													
		Const. of road													
		Major Targets													
		Completion of Project.													
		District and Tehsil													
		Kasur													
1242	183	Name of the Scheme	0.000	666.395	296.121	150.000	0.000	0.000	0.000	150.000	0.000	150.000	220.274	0.000	0.000
		W/I of Okara Mari Pattan Road, Length 30.20 Kms.													
		Approval Date													
		Approved													
		Major Components													
		W/I of existing road to 24ft metalled width & treated shoulders.													
		Major Targets													
		Completion of Project.													
		District and Tehsil													
		Okara													
1243	184	Name of the Scheme	0.000	481.996	324.957	50.000	0.000	0.000	0.000	50.000	0.000	50.000	154.000	0.000	0.000
		W/I of Depalpur Bunga Hayat road, Length 23.91 Kms.													
		Approval Date													
		Approved													
		Major Components													
		W/I of existing road to 24ft metalled width & treated shoulders.													
		Major Targets													
		Completion of Project.													
		District and Tehsil													
		Okara													
1244	185	Name of the Scheme	0.000	505.117	412.287	97.000	0.000	0.000	0.000	97.000	0.000	97.000	0.000	0.000	0.000
		Widening/Improvement of Suraj Miani road which starts from Katchery Chowk and Ends at Northern Bye Pass Length.4.60 Kms in District Multan.													
		Approval Date													
		Approved													
		Major Components													
		W / I of road													
		Major Targets													
		Completion of Scheme													
		District and Tehsil													
		Multan													



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1245	186	Name of the Scheme	Dualization of Vehari road from General Bus Stand to Southern Bye Pass Length.4.00 Kms in District Multan.	0.000	137.449	125.776	11.673	0.000	0.000	0.000	11.673	0.000	11.673	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const: ofD/Carriage Way													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													
1246	187	Name of the Scheme	Construction of link road from Vehari Chowk to Southern Bye Pass Length.6.70 Kms in District Multan.	0.000	161.908	138.042	29.700	0.000	0.000	0.000	29.700	0.000	29.700	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const:of M/R													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													
1247	188	Name of the Scheme	Widening/improvement of road from which starts from L.M.Q road and ends at Nawab Pur road Length.9.52 Kms in District Multan.	0.000	764.485	732.656	65.000	0.000	0.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of road'													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													
1248	189	Name of the Scheme	Construction of link road from Fertilizer Factory to Old Bye Pass via Sabzi Mandi Length.4.02 Kms in District Multan.	0.000	212.871	130.207	60.000	0.000	0.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const:of M/R													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1249	190	Name of the Scheme Widening/Improvement of Masoom Shah Road Length.3.68 Kms in District Multan.  Approval Date Approved Major Components W / I of road Major Targets Completion of Scheme District and Tehsil Multan	0.000	101.810	96.902	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1250	191	Name of the Scheme Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh.  Approval Date Approved Major Components Const: / Dual Carriage Way and 24' wide road Major Targets Completion of Scheme District and Tehsil Multan , Shujabad	0.000	40.442	34.691	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1251	192	Name of the Scheme Construction/widening of road along Wali Muhammad Distributory right side from Head up to Askariya Bye Pass Length = 7.80 Km  Approval Date Approved Major Components W / I of road Major Targets Completion of Scheme District and Tehsil Multan	0.000	49.227	23.000	27.000	0.000	0.000	0.000	27.000	0.000	27.000	0.000	0.000	0.000
1252	193	Name of the Scheme Rehabilitation/Improvement of road from Sial Hotel to Ahamd Abad via Ghazi Abad Length = 2.65 Km  Approval Date Approved Major Components Improt:of road Major Targets Completion of Scheme District and Tehsil Multan	0.000	13.995	12.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1253	194	Name of the Scheme	Widening / Improvement of Dera Adda Chowk in Multan City.	0.000	127.827	100.007	35.000	0.000	0.000	0.000	35.000	0.000	35.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of Chowk													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													
1254	195	Name of the Scheme	Widening/Improvement of road from Kalma Chowk to Tariq road More and rehabilitation of Tariq road (section from Gulistan Colony to KFC Chowk) Length 0.81 Km	0.000	99.990	65.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													
1255	196	Name of the Scheme	Widening/Improvement of Nishtar road from Food Festival to emergency Nishtar Hospital Multan Length = 1700Rft	0.000	99.980	87.000	12.000	0.000	0.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W / I of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Multan													
1256	197	Name of the Scheme	Construction of metalled road from Askaria Bypass Shujabad road to old Bypass, Length 2.00 Kms, District Mutan	0.000	50.373	14.472	19.000	0.000	0.000	0.000	19.000	0.000	19.000	20.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const. of road													
		Major Targets	2.00 Km													
		District and Tehsil	Multan													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1257	198	Name of the Scheme	0.000	346.280	342.457	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Widening/ Improvement of road which starts from High Court Chowk and ends at Northern Bypass via Wali Muhammad Distributory L= 5.93 Km Multan													
		Approval Date	Approved												
		Major Components	W/I of Road												
		Major Targets													
		District and Tehsil	Multan												
1258	199	Name of the Scheme	0.000	141.107	106.737	34.370	0.000	0.000	0.000	34.370	0.000	34.370	0.000	0.000	0.000
		W/I of road from Piro Wal Katcha Khu Vehari road length. 18.25 Kms.													
		Approval Date	Approved												
		Major Components	W / I of road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Khaneval												
1259	200	Name of the Scheme	0.000	302.713	300.925	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Construction of dual carriage way Old G.T road Mian Channu length.7.37 Kms													
		Approval Date	Approved												
		Major Components	D/ Carriage Way road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Khaneval , Mian Channu												
1260	201	Name of the Scheme	0.000	317.716	279.227	31.700	0.000	0.000	0.000	31.700	0.000	31.700	0.000	0.000	0.000
		CR-2, Mian Channu-Talamba-Abdul Hakeem													
		Approval Date	Approved												
		Major Components													
		Major Targets													
		District and Tehsil	Khaneval												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1261	202	Name of the Scheme Widening / Improvement of metalled road from Pull 14 Jhang Multan Road to Darkhana Station via Joyia More Vajrala Pull, Length 20.00 Km, District Khanewal. (Phase-I) 1.00 Km.  Approval Date Approved Major Components Const. of road Major Targets Completion of Scheme District and Tehsil Khanewal	0.000	9.992	4.992	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1262	203	Name of the Scheme W/I of road from Adda Khoi to 182/9-L, Length 4.97 Km, District Sahiwal.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of Scheme District and Tehsil Sahiwal , Chich-awatni	0.000	30.070	20.009	10.500	0.000	0.000	0.000	10.500	0.000	10.500	0.000	0.000	0.000
1263	204	Name of the Scheme W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan.  Approval Date Approved Major Components W/I of road Major Targets Completion of Scheme District and Tehsil Pakpattan , A.Wala / PPN	0.000	1,076.134	425.666	400.000	0.000	0.000	0.000	400.000	0.000	400.000	0.000	0.000	0.000
1264	205	Name of the Scheme Dualization of road from Pakpattan Chowk to 71/EB Bridge on Bahawalnagar road, Length 4.00 Km, District Pakpattan.  Approval Date Approved Major Components Const. of Dual Carriage way Major Targets Completion of Scheme District and Tehsil Pakpattan , A.Wala	0.000	141.235	137.999	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1265	206	Name of the Scheme	Dualization of road from Pull Rakh to Bijli Chowk / W/I of road from Bijli Chowk to Darbar Hazrat Baba Farid with link road to P.S City Pakpattan, Length 5.85 Km, District Pakpattan.	0.000	199.324	165.840	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Const. of Dual Carriage way													
		Major Targets	Completion of Scheme													
		District and Tehsil	Pakpattan , PPN													
1266	207	Name of the Scheme	Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 5.63 Km, District Vehari.	0.000	189.505	268.656	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Dualization of Road.													
		Major Targets	Completion of Scheme													
		District and Tehsil	Vehari , B - Wala													
1267	208	Name of the Scheme	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari.	0.000	729.669	417.694	50.000	0.000	0.000	0.000	50.000	0.000	50.000	277.975	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Vehari , VRI / Mailsi													
1268	209	Name of the Scheme	Construction of metalled road from Zain to Kharor Buzdar via Bhartti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km District Dera Ghazi Khan	0.000	218.118	207.416	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Construction													
		Major Targets	Completion of Scheme													
		District and Tehsil	Dera Ghazi Khan , Taunsa													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1269	210	Name of the Scheme	0.000	164.198	156.208	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Widening Improvement of road from Indus Highway Dao More to Vehova road Length=19.68 km in District Dera Ghazi Khan.													
		Approval Date	Approved												
		Major Components	Widening												
		Major Targets	Completion of Scheme												
		District and Tehsil	Dera Ghazi Khan , Taunsa												
1270	211	Name of the Scheme	0.000	132.962	75.465	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Construction of metalled road from Pull Dat (D.G.Khan City) to Kot Mubarak via Kot Haibat Chabri and Yaroo on Western Bank of Manka Canal Length: Length: 8.25 Km in District Dera Ghazi Khan.													
		Approval Date	Approved												
		Major Components	Construction												
		Major Targets	Completion of Scheme												
		District and Tehsil	Dera Ghazi Khan												
1271	212	Name of the Scheme	0.000	253.818	140.959	112.859	0.000	0.000	0.000	112.859	0.000	112.859	0.000	0.000	0.000
		Widening /Improvement of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal Length: 17.50 Km in District Dera Ghazi Khan.													
		Approval Date	Approved												
		Major Components	Widening												
		Major Targets	Completion of Scheme												
		District and Tehsil	Dera Ghazi Khan												
1272	213	Name of the Scheme	0.000	164.137	139.324	42.000	0.000	0.000	0.000	42.000	0.000	42.000	0.000	0.000	0.000
		W/I of road from Rajan Pur to Haji Pur, Length = 28.02 Km.													
		Approval Date	Approved												
		Major Components	Widening												
		Major Targets	Completion of Scheme												
		District and Tehsil	Rajanpur												

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1273	214	Name of the Scheme Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi Length = 19.00 Km.  Approval Date Approved Major Components Rehabilitaiton Major Targets Completion of Scheme District and Tehsil Rajanpur , Jampur	0.000	59.719	52.142	7.577	0.000	0.000	0.000	7.577	0.000	7.577	0.000	0.000	0.000
1274	215	Name of the Scheme Widening / Improvement of Mianwali Muzaffargarh road length = 50.06 Kms  Approval Date Approved Major Components W/I Major Targets 50.06 Km District and Tehsil Muzaffargarh , M/Garh	0.000	650.832	611.596	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1275	216	Name of the Scheme W/I of Rangpur Chowk Munda Daira Din Pannah to Taunsa more length = 82.64 Km  Approval Date Approved Major Components W/I Major Targets 60 Km District and Tehsil Muzaffargarh , Kot Addu	0.000	592.398	309.178	150.000	0.000	0.000	0.000	150.000	0.000	150.000	133.220	0.000	0.000
1276	217	Name of the Scheme W/I of Khushab Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh Length = 83.28 Km  Approval Date Approved Major Components W/I Major Targets 50 Km District and Tehsil Muzaffargarh , M/Garh	0.000	2,033.649	514.805	250.000	0.000	0.000	0.000	250.000	0.000	250.000	468.844	400.000	318.844



## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1277	218	Name of the Scheme Construction of road from Farooq Canal Fateh to Chak No.217/TDA Samtia road upstream along canal, length = 18 Km in District Layyah.  Approval Date Approved Major Components Const: Major Targets 18 District and Tehsil Layyah , Karor	0.000	64.698	49.513	15.185	0.000	0.000	0.000	15.185	0.000	15.185	0.000	0.000	0.000
1278	219	Name of the Scheme W/I of Layyah Garh Maharaja Road Length = 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km in District Layyah)  Approval Date Approved Major Components W/I Major Targets 56 District and Tehsil Layyah , Choubara	0.000	699.796	304.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	295.796	0.000	0.000
1279	220	Name of the Scheme W/I of road from Bahawalpur-Yazman road (Length: 31.00 Km) District Bahawalpur  Approval Date Approved Major Components W/I of Road Major Targets 20.00 Km District and Tehsil Bahawalpur , Yazman	0.000	416.700	297.386	120.000	0.000	0.000	0.000	120.000	0.000	120.000	0.000	0.000	0.000
1280	221	Name of the Scheme W/I of road from Muzafar Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur (Length: 35.10 Km)  Approval Date Approved Major Components W/I of Road Major Targets 4.5 District and Tehsil Bahawalpur , Ahmad Pur East	0.000	589.066	381.351	50.000	0.000	0.000	0.000	50.000	0.000	50.000	175.000	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1281	222	Name of the Scheme	0.000	566.905	240.536	100.268	0.000	0.000	0.000	100.268	0.000	100.268	226.101	0.000	0.000
		Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass) Length: 9.30 Kms													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Bahawalpur , B/Pur													
1282	223	Name of the Scheme	0.000	343.638	347.360	20.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Construction of Road from State Highway KM No. 10 Islamia University (Baghdad Highway N-5 Km No. 829) near Paris Textile Mills. L= 24.66 Km Bahawalpur													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Bahawalpur													
1283	224	Name of the Scheme	0.000	304.223	146.678	100.000	0.000	0.000	0.000	100.000	0.000	100.000	50.000	0.000	0.000
		W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Macloed Ganj via Mandi Sadique Ganj (Length:31.98 Kms)													
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
		Bahawalnagar , Minchinabad													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1284	225	Name of the Scheme W/I of road from Bahawalnagar-Haroonabad road (Length: 53.00 Km) District Bahawalnagar  Approval Date Approved Major Components W/I of Road Major Targets 42 District and Tehsil Bahawalnagar , BahawalnagarHaroonabad	0.000	1,021.805	283.545	10.000	0.000	0.000	0.000	10.000	0.000	10.000	338.260	390.000	0.000
1285	226	Name of the Scheme W/I of Hasilpur-Bahawalnagar-road (Length:80.00 Km)  Approval Date Approved Major Components W/I of Road Major Targets  District and Tehsil Bahawalnagar	0.000	1,449.424	599.284	225.000	0.000	0.000	0.000	225.000	0.000	225.000	450.140	225.000	0.000
1286	227	Name of the Scheme CR-3, Bahawal Nagar- Bhukhan Pattan  Approval Date Approved Major Components  Major Targets  District and Tehsil Bahawalnagar	0.000	255.404	268.147	7.611	0.000	0.000	0.000	7.611	0.000	7.611	0.000	0.000	0.000
1287	228	Name of the Scheme W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra) (Length: 35.00 KM).  Approval Date Approved Major Components W/I of Road Major Targets 20 District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	586.060	242.002	100.000	0.000	0.000	0.000	100.000	0.000	100.000	244.058	0.000	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1288	229	Name of the Scheme W/I of Shahi road from Jetha Bhutta to Chowk Bahadarpur. (L:67.75 K.M)  Approval Date Approved Major Components W/I of Road Major Targets 36.4 District and Tehsil Rahim Yar Khan , KhanpurR.Y.Khan	0.000	1,166.693	1,088.635	40.000	0.000	0.000	0.000	40.000	0.000	40.000	60.000	0.000	0.000
1289	230	Name of the Scheme Construction of Ring Road Chiniot City, Length 12.50 Kms.  Approval Date Approved Major Components Const. of 24' wide Ring road. Major Targets Const. of 2.00 Km District and Tehsil Chiniot	0.000	144.768	146.853	13.000	0.000	0.000	0.000	13.000	0.000	13.000	0.000	0.000	0.000
1290	231	Name of the Scheme W/I of road from 18-Hazri to Fatehpur Length = 57 Km (Section Km No. 0 to 31, length 31 Km in District,Jhang)  Approval Date Approved Major Components W/I of existing 10' wide road to 24'. Major Targets W/I of 10.00 Km District and Tehsil Jhang,Layyah , Jhang/ Choubara	0.000	393.403	286.814	50.000	0.000	0.000	0.000	50.000	0.000	50.000	56.000	0.000	0.000
1291	232	Name of the Scheme Widening / improvement of Sialkot Eimanabad road. 1.Sialkot =37.20Km 2.G/wala =25.00Km Total:- =62.20Km.  Approval Date Approved Major Components W/I of existing road Major Targets Completion of schemes District and Tehsil Gujranwala,Sialkot , GRWSKT	0.000	976.699	464.372	250.000	0.000	0.000	0.000	250.000	0.000	250.000	150.000	167.327	0.000

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1292	233	Name of the Scheme	W/I of road from Vehari to Katcha Khu length.45.78 Kms in District Vehari/ Khanewal (Section Vijjian Wala to Katcha Khu length.26.27 Kms) in District Khanewal	0.000	500.035	329.343	100.000	0.000	0.000	0.000	100.000	0.000	100.000	70.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Vehari,Khanewal , Vehari/ Khanewal													
1293	234	Name of the Scheme	W/I of road Gogera - Noor Shah – Sahiwal – Arifwala – Qabula – Bhukkan Pattan (Section Noor Shah to Sahiwal including Rehabilitation of Maripattan bridge), Length 29.93 Km, District Sahiwal.	0.000	482.027	212.648	100.000	0.000	0.000	0.000	100.000	0.000	100.000	150.000	0.000	0.000
		Approval Date	Approved													
		Major Components	W/I of existing road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sahiwal,Faisalabad , Sahiwal/ F/Abad													
1294	235	Name of the Scheme	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan.	0.000	1,171.435	406.572	350.000	0.000	0.000	0.000	350.000	0.000	350.000	264.863	150.000	0.000
		Approval Date	Approved													
		Major Components	Dualization of road													
		Major Targets	Completion of Scheme													
		District and Tehsil	Sahiwal,Pakpattan , SWL / PPN													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1295	236	Name of the Scheme	0.000	459.564	451.199	40.000	0.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
		W/I of road from Tibba Sultan Pur to Makhdoom Rasheed , from KM No.636.11 to 664.42 Km, Length 28.31 Km, District Vehari / Multan.													
		Approval Date	Approved												
		Major Components	W/I of Road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Vehari,Multan , Mailsi												
1296	237	Name of the Scheme	0.000	939.562	671.944	100.000	0.000	0.000	0.000	100.000	0.000	100.000	167.618	0.000	0.000
		W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur.													
		Approval Date	Approved												
		Major Components	W/I of Road												
		Major Targets	Completion of Scheme												
		District and Tehsil	Vehari,Bahawalpur , Vehari/ B/Pur												
1297	238	Name of the Scheme	0.000	870.186	912.154	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Widening / Improvement of road from Karam Dad Qureshi- Kot Addu - Layyah road length = 90.00 Kms													
		Approval Date	Approved												
		Major Components	W/I												
		Major Targets	62.00 Km												
		District and Tehsil	Muzaffargarh,Layyah , Kot Addu/Layyah												
1298	239	Name of the Scheme	0.000	237.366	201.087	12.539	0.000	0.000	0.000	12.539	0.000	12.539	0.000	0.000	0.000
		R-5, Sheikhpua – Hafizabad													
		Approval Date	Approved												
		Major Components													
		Major Targets													
		District and Tehsil	Sheikhpua, Hafizabad												

## ROADS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1299	240	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Consulting Services for PRSDP Approved   Punjab	0.000    	462.739	250.497	53.650	0.000	0.000	0.000	53.650	0.000	53.650	0.000	0.000	0.000
1300	241	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Quality control measures for road projects under execution in Punjab Highways Approved   Punjab , Pb. Basis	0.000    	108.808	45.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
<b>Sub-Total: Regular</b>				0.000	109,469.872	71,687.154	17,932.000	0.000	0.000	0.000	17,932.000	0.000	17,932.000	15,665.636	3,131.076	518.844
<b>Total: ON-GOING SCHEMES</b>				0.000	109,469.872	71,687.154	17,932.000	0.000	0.000	0.000	17,932.000	0.000	17,932.000	15,665.636	3,131.076	518.844

### NEW SCHEMES

#### New Roads

1301	242	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Restoration of Land Slide at Ghika Gali Murree Un-Approved   Rawalpindi , Murree	0.000    	300.000	0.000	300.000	0.000	0.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000
1302	243	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km Un-Approved   Sargodha	0.000    	1,000.000	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	450.000	400.000	0.000

## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1303	244	Name of the Scheme Construction of Faisalabad Ring Road (Missing Links between Faisalabad Sargodha and Faisalabad Chak Jhumra Road)  Approval Date Un-Approved Major Components Major Targets District and Tehsil Faisalabad , Chak Jhumra	0.000	500.000	0.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	200.000	0.000
1304	245	Name of the Scheme Dualization of Arifwala-Pakpattan Road  Approval Date Un-Approved Major Components Major Targets District and Tehsil Pakpattan	0.000	1,000.000	0.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	350.000	400.000	0.000
1305	246	Name of the Scheme W/I of Gujranwala - Pasrur Road L= 50 Km  Approval Date Un-Approved Major Components Major Targets District and Tehsil Gujranwala,Sialkot	0.000	300.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
1306	247	Name of the Scheme Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I)  Approval Date Un-Approved Major Components Major Targets District and Tehsil Faisalabad,Jhang	0.000	1,000.000	0.000	150.000	0.000	0.000	0.000	150.000	0.000	150.000	0.000	0.000	0.000



## ROADS

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1307	248	Name of the Scheme	Improvement of roads connecting from divisional headquarters to district headquarters	0.000	3,000.000	0.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000	0.000	0.000	0.000	
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
1308	249	Name of the Scheme	Improvement of roads connecting from district headquarters to tehsil headquarters	0.000	3,000.000	0.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000	0.000	0.000	0.000	
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
1309	250	Name of the Scheme	Improvement of roads connecting from tehsil headquarters to markaz headquarters	0.000	2,700.000	0.000	2,700.000	0.000	0.000	0.000	0.000	2,700.000	0.000	0.000	0.000	
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: New Roads</b>				<b>0.000</b>	<b>12,800.000</b>	<b>0.000</b>	<b>9,700.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9,700.000</b>	<b>0.000</b>	<b>9,700.000</b>	<b>1,100.000</b>	<b>1,000.000</b>	<b>0.000</b>
<b>Block Allocation</b>																
1310	251	Name of the Scheme	Block Allocation for Rehabilitation of Provincial Roads	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000	0.000	4,000.000	0.000	0.000	0.000	
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													

## ROADS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1311	252	Name of the Scheme	0.000	3,018.000	0.000	3,018.000	0.000	0.000	0.000	0.000	0.000	3,018.000	0.000	0.000	0.000	
		Block Allocation for fast moving/ unfunded and New Schemes														
		Approval Date														
		Un-Approved														
		Major Components														
		Major Targets														
		District and Tehsil														
		Punjab														
1312	253	Name of the Scheme	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000	0.000	0.000	2,000.000	0.000	0.000	0.000	
		Block Allocation for construction of new Farm to Market Rods (FMR) in Punjab														
		Approval Date														
		Un-Approved														
		Major Components														
		Major Targets														
		District and Tehsil														
		Punjab														
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>9,018.000</b>	<b>0.000</b>	<b>9,018.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9,018.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>21,818.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>0.000</b>	<b>18,718.000</b>	<b>1,100.000</b>	<b>1,000.000</b>	<b>0.000</b>
<b>Grand Total</b>			<b>0.000</b>	<b>131,287.872</b>	<b>71,687.154</b>	<b>36,650.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36,650.000</b>	<b>0.000</b>	<b>36,650.000</b>	<b>16,765.636</b>	<b>4,131.076</b>	<b>518.844</b>

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# IRRIGATION

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## **IRRIGATION**

Irrigation sector under province's medium term development framework covers the programs and projects relating to the irrigation, drainage, groundwater, flood management & mitigation, development of small dams, energy and environment, sub sectors.

### **VISION**

Long term vision for Punjab Irrigation Sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

### **SECTOR OVERVIEW**

Irrigated agriculture is the major determinant of economic growth potential of the province as it accounts for 26 percent of the GDP and caters for over 40 percent of the province's work force. Over 90 percent of agricultural output in Punjab comes from farmlands irrigated by one of the largest contiguous irrigation systems in the world. The colossal irrigation conveyance network is serving 21 million acres (8.4 million hectare) cultivable command area with cropping intensities generally exceeding 120 percent. The vast irrigation system in the province, however, faces major irrigation and drainage challenges with serious economic, environmental and social implications. Hydraulic infrastructure has deteriorated and large deficits in (O&M) maintenance have led to sub-optimal service delivery levels characterized by low water conveyance efficiencies and inequitable water deliveries. Replacement cost for Punjab Irrigation infrastructure including barrages and conveyance network is estimated as Rs. 1600 billion whereas estimated cost for rehabilitation and deferred maintenance need is Rs. 170 billion. Consequently, development in the sector needs to enshrine rehabilitation, improvement and modernization of infrastructure coupled with holistic reforms aiming at integrity and sustainability of the system through improved management and service delivery levels.

## **ISSUES AND OPTIONS**

Key issues of Punjab's irrigation sector are:-

- Growing water shortages, which are further worsened in periods of drought.
- The irrigation and drainage infrastructure has deteriorated overtime due to a combination of age, chronic under-funding of maintenance and repair (M&R), and lack of appropriate asset management planning.
- Gaps in meeting financial sustainability of the system owing to low recovery of *abiana*, inefficient operational regimes, and low M&R funding.
- Non-transparent water entitlements and distribution.
- Lack of participatory approach in operations, maintenance and management of irrigation services leading to inefficiencies, inequities and lack of ownership by users.
- Imprudent and inefficient utilization and management of groundwater.

## **KEY STRATEGIES FOR IRRIGATION SECTOR MTFD (2011-14)**

Key strategies underpinning the sector's development outlay under province's MTFD (2011-12 to 2013-14) are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining

- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Develop renewable energy resource base through installation of low-head hydel stations on canal falls in both public and private sectors.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in reverine and rain-fed (barani) areas.

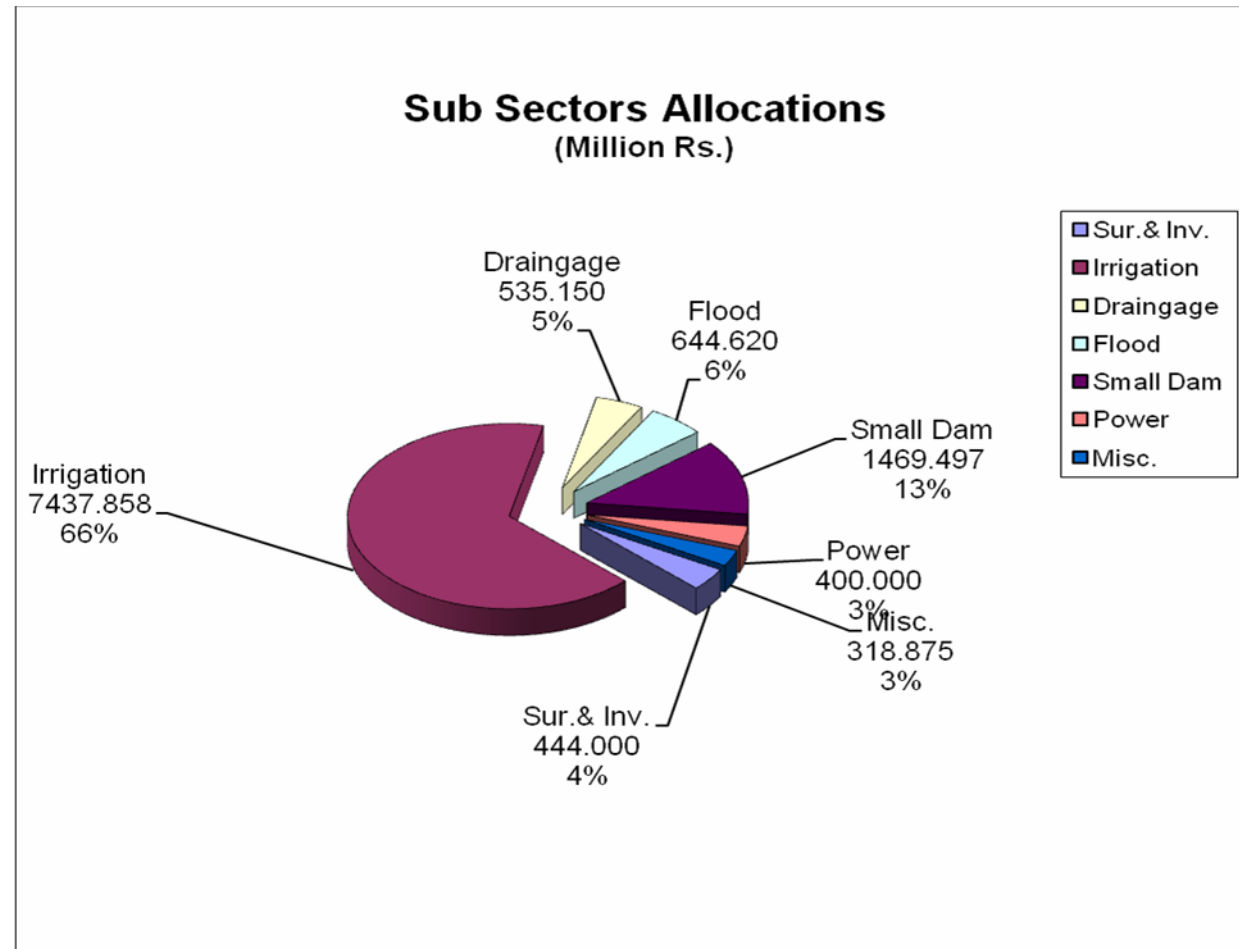
#### TREND OF ALLOCATIONS

(Rs.in million)

Year	Original Allocation	Revised Allocation
2007-08	11,000	9,761
2008-09	11,300	9,396
2009-10	10,000	9,423
2010-11	11,005	7,755
2011-12		11,250

#### SALIENT FEATURES OF SECTOR'S MTDF (2011-14)

Irrigation sector's total outlay for the year 2011-12 is planned as Rs.11.25 billion. These allocations show no increase and constitute about 7.4 % of the core ADP (2011-12) budget under the MTDF 2011-14. Project outlays for the sector in years 2012-13 and 2013-14 are Rs.11.925 billion and Rs.12.650 billion respectively. Out of the total 63 schemes included in ADP 2011-12, 27 schemes comprising 19 on-going and 8 new schemes have been targeted for completion during 2011-12 by allocating 77% of outlay to the on-going and 23% to new schemes.



Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodelling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2011-12) includes rehabilitation of Jinnah Barrage, Khanki and Balloki Headworks with estimated costs of Rs.12.7



billion, Rs. 23.4 billion and Rs. 2.4 billion respectively. Substantial allocations have been provided in current fiscal year to launch execution of these important projects including commencement of construction of subsidiary weir at Jinnah barrage and undertaking preparatory works at Balloki headwork. Major targets for other key initiatives in the sector are given below:-

#### MTDF TARGETS FOR FINANCIAL YEAR 2011-12

Sectoral Initiatives	Targets (FY 2011-12)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	50 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAP)	Feasibility studies and design of: (a) Suleimanki, Trimmu and Punjnad Barrages, and (b) Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams:	
<ul style="list-style-type: none"> <li>• Dhok Hum, Mundi, Dhok Jhang, Uthwal in district Chakwal</li> </ul>	6,200 acre command area
<ul style="list-style-type: none"> <li>• Shahbazpur, Taja Bara,</li> </ul>	9,720 acre command area

Sadrial and Haji Shah Dams in district Attock	
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
ADB-assisted Renewable Energy Development Sector Investment Program (REDSIP) - Five hydel power projects (25MW combined) at Pakpattan, Okara (LBDC), Deg-outfall, Chianwali and Marala	Evaluation of bids completed. Award of LOIs to take place. Acquisition of land.
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary Weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing and launching of preparatory activities
Management of Vidore Hill Torrent in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures

**MTDF 2011-14**  
**Irrigation: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Survey, Investigation & Research	70.000	25.000	<b>95.000</b>	0.000	<b>95.000</b>	221.000	0.000	<b>221.000</b>	0.000	<b>221.000</b>	291.000	25.000	<b>316.000</b>	0.000	<b>316.000</b>
Irrigation	1,456.858	0.000	<b>1,456.858</b>	0.000	<b>1,456.858</b>	901.000	0.000	<b>901.000</b>	0.000	<b>901.000</b>	2,357.858	0.000	<b>2,357.858</b>	0.000	<b>2,357.858</b>
Drainage & Recalamation	535.150	0.000	<b>535.150</b>	0.000	<b>535.150</b>	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	535.150	0.000	<b>535.150</b>	0.000	<b>535.150</b>
Flood Works	509.620	0.000	<b>509.620</b>	0.000	<b>509.620</b>	135.000	0.000	<b>135.000</b>	0.000	<b>135.000</b>	644.620	0.000	<b>644.620</b>	0.000	<b>644.620</b>
Small Dams	674.497	0.000	<b>674.497</b>	0.000	<b>674.497</b>	45.000	0.000	<b>45.000</b>	0.000	<b>45.000</b>	719.497	0.000	<b>719.497</b>	0.000	<b>719.497</b>
Buildings	20.505	0.000	<b>20.505</b>	0.000	<b>20.505</b>	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	20.505	0.000	<b>20.505</b>	0.000	<b>20.505</b>
Misc. Works	20.370	50.000	<b>70.370</b>	0.000	<b>70.370</b>	228.000	0.000	<b>228.000</b>	0.000	<b>228.000</b>	248.370	50.000	<b>298.370</b>	0.000	<b>298.370</b>
Foreign Aided Project	740.000	164.900	<b>904.900</b>	4,430.100	<b>5,335.000</b>	5.000	0.000	<b>5.000</b>	43.000	<b>48.000</b>	745.000	164.900	<b>909.900</b>	4,473.100	<b>5,383.000</b>
Block Allocation	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	975.000	0.000	<b>975.000</b>	0.000	<b>975.000</b>	975.000	0.000	<b>975.000</b>	0.000	<b>975.000</b>
<b>Total</b>	<b>4,027.000</b>	<b>239.900</b>	<b>4,266.900</b>	<b>4,430.100</b>	<b>8,697.000</b>	<b>1,535.000</b>	<b>0.000</b>	<b>2,510.000</b>	<b>43.000</b>	<b>2,553.000</b>	<b>6,537.000</b>	<b>239.900</b>	<b>6,776.900</b>	<b>4,473.100</b>	<b>11,250.000</b>
<b>No. of Schemes</b>	<b>43</b>					<b>20</b>					<b>63</b>				

**Development Programme 2012-13**

Sub Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Survey, Investigation & Research	70.000	25.000	<b>95.000</b>	0.000	<b>95.000</b>	10.000	2.530	<b>12.530</b>	0.000	<b>12.530</b>	80.000	27.530	<b>107.530</b>	0.000	<b>107.530</b>
Irrigation	1,300.000	0.000	<b>1,300.000</b>	0.000	<b>1,300.000</b>	668.000	0.000	<b>668.000</b>	0.000	<b>668.000</b>	1,968.000	0.000	<b>1,968.000</b>	0.000	<b>1,968.000</b>
Drainage & Recalamation	600.000	0.000	<b>600.000</b>	0.000	<b>600.000</b>	109.470	0.000	<b>109.470</b>	0.000	<b>109.470</b>	709.470	0.000	<b>709.470</b>	0.000	<b>709.470</b>
Flood Works	800.000	0.000	<b>800.000</b>	0.000	<b>800.000</b>	272.000	0.000	<b>272.000</b>	0.000	<b>272.000</b>	1,072.000	0.000	<b>1,072.000</b>	0.000	<b>1,072.000</b>
Small Dams	200.000	0.000	<b>200.000</b>	0.000	<b>200.000</b>	52.000	0.000	<b>52.000</b>	0.000	<b>52.000</b>	252.000	0.000	<b>252.000</b>	0.000	<b>252.000</b>

<b>Misc. Works</b>	700.000	50.000	<b>750.000</b>	0.000	<b>750.000</b>	100.000	35.500	<b>135.500</b>	0.000	<b>135.500</b>	800.000	85.500	<b>885.500</b>	0.000	<b>885.500</b>
<b>Foreign Aided Project</b>	1,200.000	100.000	<b>1,300.000</b>	4,675.000	<b>5,975.000</b>	150.000	20.000	<b>170.000</b>	785.500	<b>955.500</b>	1,350.000	120.000	<b>1,470.000</b>	5,460.500	<b>6,930.500</b>
<b>Total</b>	<b>4,870.000</b>	<b>175.000</b>	<b>5,045.000</b>	<b>4,675.000</b>	<b>9,720.000</b>	<b>1,361.470</b>	<b>58.030</b>	<b>1,419.500</b>	<b>785.500</b>	<b>2,205.000</b>	<b>6,231.470</b>	<b>233.030</b>	<b>6,464.500</b>	<b>5,460.500</b>	<b>11,925.000</b>

**Development Programme 2013-14**

Sub Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Survey, Investigation &amp; Research</b>	70.000	10.000	<b>80.000</b>	0.000	<b>80.000</b>	10.000	10.000	<b>20.000</b>	0.000	<b>20.000</b>	80.000	20.000	<b>100.000</b>	0.000	<b>100.000</b>
<b>Irrigation</b>	1,235.000	0.000	<b>1,235.000</b>	0.000	<b>1,235.000</b>	585.000	0.000	<b>585.000</b>	0.000	<b>585.000</b>	1,820.000	0.000	<b>1,820.000</b>	0.000	<b>1,820.000</b>
<b>Drainage &amp; Recalamation</b>	220.000	0.000	<b>220.000</b>	0.000	<b>220.000</b>	44.000	0.000	<b>44.000</b>	0.000	<b>44.000</b>	264.000	0.000	<b>264.000</b>	0.000	<b>264.000</b>
<b>Flood Works</b>	600.000	0.000	<b>600.000</b>	0.000	<b>600.000</b>	85.000	0.000	<b>85.000</b>	0.000	<b>85.000</b>	685.000	0.000	<b>685.000</b>	0.000	<b>685.000</b>
<b>Small Dams</b>	200.000	0.000	<b>200.000</b>	0.000	<b>200.000</b>	30.000	0.000	<b>30.000</b>	0.000	<b>30.000</b>	230.000	0.000	<b>230.000</b>	0.000	<b>230.000</b>
<b>Misc. Works</b>	50.000	0.000	<b>50.000</b>	0.000	<b>50.000</b>	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	50.000	0.000	<b>50.000</b>	0.000	<b>50.000</b>
<b>Foreign Aided Project</b>	1,500.000	100.000	<b>1,600.000</b>	6,901.000	<b>8,501.000</b>	150.000	20.000	<b>170.000</b>	830.000	<b>1,000.000</b>	1,650.000	120.000	<b>1,770.000</b>	7,731.000	<b>9,501.000</b>
<b>Total</b>	<b>3,875.000</b>	<b>110.000</b>	<b>3,985.000</b>	<b>6,901.000</b>	<b>10,886.000</b>	<b>904.000</b>	<b>30.000</b>	<b>934.000</b>	<b>830.000</b>	<b>1,764.000</b>	<b>4,779.000</b>	<b>140.000</b>	<b>4,919.000</b>	<b>7,731.000</b>	<b>12,650.000</b>
<b>IRRIGATION MTFD 2011-14: GRAND TOTAL</b>															<b>35,825.000</b>

## IRRIGATION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Survey Investigation & Research	2	70.000	25.000	0.000	0.000	70.000	25.000	95.000	106.530	0.000
Irrigation	16	1,456.858	0.000	0.000	0.000	1,456.858	0.000	1,456.858	918.000	827.000
Drainage	6	537.150	0.000	0.000	0.000	537.150	0.000	537.150	709.470	264.000
Flood Works	4	509.620	0.000	0.000	0.000	509.620	0.000	509.620	872.000	303.000
Small Dams	5	674.497	0.000	0.000	0.000	674.497	0.000	674.497	252.000	230.000
Buildings	1	20.505	0.000	0.000	0.000	20.505	0.000	20.505	0.000	0.000
Miscellaneous	2	20.370	50.000	0.000	0.000	20.370	50.000	70.370	213.500	50.000
Foreign Aided Projects	7	738.000	164.900	4,311.000	119.100	5,049.000	284.000	5,333.000	6,430.500	8,501.000
<b>Total: ON-GOING SCHEMES</b>	<b>43</b>	<b>4,027.000</b>	<b>239.900</b>	<b>4,311.000</b>	<b>119.100</b>	<b>8,338.000</b>	<b>359.000</b>	<b>8,697.000</b>	<b>9,502.000</b>	<b>10,175.000</b>
<b><u>NEW SCHEMES</u></b>										
Survey Investigation & Research	4	221.000	0.000	0.000	0.000	221.000	0.000	221.000	1.000	1.000
Irrigation	9	901.000	0.000	0.000	0.000	901.000	0.000	901.000	1,050.000	1,092.000
Flood Works	1	135.000	0.000	0.000	0.000	135.000	0.000	135.000	200.000	382.000
Small Dams	1	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000
Miscellaneous work	1	228.000	0.000	0.000	0.000	228.000	0.000	228.000	672.000	0.000
Foreign Aided Projects	1	5.000	0.000	43.000	0.000	48.000	0.000	48.000	500.000	1,000.000
Block Allocation	3	975.000	0.000	0.000	0.000	975.000	0.000	975.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>20</b>	<b>2,510.000</b>	<b>0.000</b>	<b>43.000</b>	<b>0.000</b>	<b>2,553.000</b>	<b>0.000</b>	<b>2,553.000</b>	<b>2,423.000</b>	<b>2,475.000</b>
<b>Grand Total</b>	<b>63</b>	<b>6,537.000</b>	<b>239.900</b>	<b>4,354.000</b>	<b>119.100</b>	<b>10,891.000</b>	<b>359.000</b>	<b>11,250.000</b>	<b>11,925.000</b>	<b>12,650.000</b>

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Survey Investigation & Research

1313	1	Name of the Scheme	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program	0.000	276.339	131.244	70.000	0.000	0.000	0.000	70.000	0.000	70.000	75.000	0.000	0.000
		Approval Date	Approved 28.01.09													
		Major Components	Hiring of consultancy services for projects costing above Rs.100Million under Provincial ADP													
		Major Targets	Hiring of consultancy services for Provincial ADP Projects													
		District and Tehsil	Lahore													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1314	2	<p>Name of the Scheme</p> <p>Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, etc.)</p> <p>Approval Date</p> <p>Approved 28.06.06, 11-10-06, 06-01-10</p> <p>Major Components</p> <p>To meet the objective of integrated water resources management &amp; broad base institutional reforms under Development Policy Loan.Setting up of Strategic Planning Cell, Ground Water Management, Environment Improvement, Institutional Reforms, Communication Strategization, etc. &amp; PMO Re-established in SPRU Office for monitoring of mega irrigation projects: 1. Irrigation System Rehabilitation Project, Punjab (ISRP) (under PSDP) 2. Lining of Channels (Distys &amp; Minors) in Punjab</p> <p>(under PSDP) 3. Projects under Annual Development Programme, Punjab (under ADP)</p> <p>Major Targets</p> <p>Setting up of Units of Ground Water Management, Environment Improvement, Institutional Reforms, Communication Strategization, etc. &amp; Monitoring of mega irrigation projects: 1. ISRP (14 No. on-going &amp; further new sub-projects) 2. PSDP Lining (17 No. on-going &amp; further new sub-projects) 3. ADP (20 No. on-going &amp; further new projects)</p> <p>District and Tehsil</p> <p>Punjab</p>	0.000	121.301	64.773	0.000	25.000	0.000	0.000	0.000	25.000	25.000	31.530	0.000	0.000
<b>Sub-Total: Survey Investigation &amp; Research</b>			<b>0.000</b>	<b>397.640</b>	<b>196.017</b>	<b>70.000</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>70.000</b>	<b>25.000</b>	<b>95.000</b>	<b>106.530</b>	<b>0.000</b>	<b>0.000</b>

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Irrigation

1315	3	Name of the Scheme	Rehabilitation of Jhang Branch Upper	0.000	889.929	294.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	296.000	0.000
		Approval Date	Approved 8.8.2009													
		Major Components	To ensure sustainable supply to 0.87 MA CCA i. Rehabilitation of irrigation channels 62 mile. ii. Rehab of Structures 27 iii. Construction of cattle bath 19													
		Major Targets	ii. Rehabilitation of irrigation channels 6 mile. iii. Rehab of Structures 20 iii. Construction of cattle bath 2													
		District and Tehsil	Jhang													
1316	4	Name of the Scheme	Rehabilitation of Bhowana Branch	0.000	272.129	217.816	54.310	0.000	0.000	0.000	54.310	0.000	54.310	0.000	0.000	0.000
		Approval Date	Approved 8.8.2009													
		Major Components	To ensure sustainable supply to 0.155 m cca i. Rehabilitation of irrigation channels 7.5 mile ii. Rehab of structures 7. iii. Lining of channel 4 mile													
		Major Targets	i. Rehabilitation of irrigation channels 2 mile. ii. Rehab of structures 2 iii. Lining of channel 4 mile													
		District and Tehsil	Jhang													
1317	5	Name of the Scheme	Widening of 3 No Foot Bridges on UJC at: i. RD 264+950 ii. RD 293+105 iii. RD 390+650	0.000	15.302	2.500	12.800	0.000	0.000	0.000	12.800	0.000	12.800	0.000	0.000	0.000
		Approval Date	Approved 10.03.2011													
		Major Components	Widening of 3 No Foot Bridges. In order to facilitate in inhabitants of the area / villages situated along this major canal, so that they may be able to move agriculture machinery and public services transport to either side of the canal, Widening of these foot bridges will be executed													
		Major Targets	Earth Work, Stone Work, Concrete Work, Steel Work, Brick Work													
		District and Tehsil	Gujrat													



## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1318	6	Name of the Scheme	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	0.000	418.000	100.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	218.000	0.000	0.000
		Approval Date	Approved 8.8.2009													
		Major Components	Sustainable canal supply for 14,19,521 acre area in District Lahore & Kasur ii) Safety of Channel in high filling and protection of abady along canal.Repair of earthen banks i.Stone pitching 82000 lft on both sides of the canal in high fillingConstruction of 12 . cattle bath stationsConstruction of catch water drain & retaining wall Repair of fall & bridge structures.													
		Major Targets	.i.Stone pitching 12000 lft on both sides of the canal in high fillingii.Construction of catch water drain & retaining wall ii. Repair of fall & bridge structures.													
		District and Tehsil	Sheikhupura , Ferozwala													
1319	7	Name of the Scheme	Rehabilitation of Multan Branch from RD: 0 to 97+980 (Tail)	0.000	126.980	90.714	36.265	0.000	0.000	0.000	36.265	0.000	36.265	0.000	0.000	0.000
		Approval Date	Approved 18.7.2009													
		Major Components	to provide sustainable irrigation supplies and to save the Multan City Earth work ,Brick Work.Brick Lining , PlastarConcrete , Fabrication of MS bars													
		Major Targets	Earth work ,Brick Work.Brick Lining , PlastarConcrete , Fabrication of MS bars													
		District and Tehsil	Multan													
1320	8	Name of the Scheme	Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division	0.000	134.790	77.459	57.330	0.000	0.000	0.000	57.330	0.000	57.330	0.000	0.000	0.000
		Approval Date	Approved 17.09.2009													
		Major Components	To ensure sustainable supply to a CCA of 9440 acres by constructing new channels having length 23000ft (i) Bridge-1(ii) Head Regulators-2 (iii) Acqueduct-2 (iv) Raising Muzaffargarh Canal RD 177-000 to 206-700													
		Major Targets	Raising Muzaffargarh Canal RD 177-000 to 206-700													
		District and Tehsil	Muzaffargarh , Kot Addu													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1321	9	Name of the Scheme	0.000	548.900	397.312	151.590	0.000	0.000	0.000	151.590	0.000	151.590	0.000	0.000	0.000
		Rehabilitation of Bahawalpur Disty System and direct off-takes of Lower Bahawal Canal.													
		Approval Date													
		Approved 06-11-07													
		Major Components													
		To ensure sustainable irrigation for an area of 0.067 M acres. Rehabilitation of irrigation channels 75 km.ii.Rehab of hydraulic structures 10iii.Rehab of bridges 10													
		Major Targets													
		i. Rehabilitation of irrigation channels 20 km.ii.Rehab of hydraulic structures 5 iii.Rehab of bridges 5													
		District and Tehsil													
		Bahawalpur , BWP													
1322	10	Name of the Scheme	0.000	246.365	88.365	58.000	0.000	0.000	0.000	58.000	0.000	58.000	100.000	0.000	0.000
		Rehabilitation of 6-L/Ahmedpur (AP)Branch													
		Approval Date													
		Approved 8.8.2009													
		Major Components													
		To improve supply at tails2. To ensure equitable distribution3. To reduce chances of breaches a Earth work , b. Brick Work.Brick Lining , c. Plaster concrete , d. Fabrication of MS bars													
		Major Targets													
		a Earth work , b. Brick Work.Brick Lining , c. Plaster concrete , d. Fabrication of MS bars													
		District and Tehsil													
		Bahawalpur , Ahmedpur													
1323	11	Name of the Scheme	0.000	117.821	29.820	88.001	0.000	0.000	0.000	88.001	0.000	88.001	0.000	0.000	0.000
		Construction of System Storage Ponds in Cholistan (Pilot Project)													
		Approval Date													
		Approved													
		Major Components													
		Pilot project for construction of water pondsat the head reach of each outlet on flood channel to provide flood water to the crops, drinking water and livestock consumption. Construction of two storage ponds.													
		Major Targets													
		Construction of two storage ponds.													
		District and Tehsil													
		Rahim Yar Khan , Khanpur													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1324	12	Name of the Scheme	Remodeling of Behari Disty RD 0-54860 with System.	0.000	492.550	95.110	50.000	0.000	0.000	0.000	50.000	0.000	50.000	200.000	111.000	39.882
		Approval Date	Approved Revised 08.11.08													
		Major Components	To ensure sustainable irrigation facilities for an irrigated area of 92830 acres.i. Rehabilitation of irrigation channels 75 km.ii. Rehab of structures 56													
		Major Targets	i. Rehabilitation of irrigation channels 30 km.ii. Rehab of structures 25 No.													
		District and Tehsil	Rahim Yar Khan , Khanpur													
1325	13	Name of the Scheme	Rehabilitation of Bhong Disty System	0.000	273.355	105.123	168.230	0.000	0.000	0.000	168.230	0.000	168.230	0.000	0.000	0.000
		Approval Date	Approved 8.8.2009													
		Major Components	To improve supply at tails To ensure equitable distribution To reduce chances of breaches Earth work Brick Work.Brick Lining Plaster concrete Fabrication of MS bars													
		Major Targets	Brick Work.Brick Lining , PlasterConcrete , Fabrication of MS bars													
		District and Tehsil	Rahim Yar Khan , Sadiqabad													
1326	14	Name of the Scheme	Rehabilitation of Azim Disty	0.000	164.467	59.280	105.187	0.000	0.000	0.000	105.187	0.000	105.187	0.000	0.000	1.421
		Approval Date	Approved 8.8.2009													
		Major Components	1. To improve supply at tails2. To ensure equitable distribution3. To reduce chances of breaches Earth work , Brick Work.Brick Lining , PlasterConcrete , Fabrication of MS bars													
		Major Targets	Earth work , Brick Work.Brick Lining , PlasterConcrete , Fabrication of MS													
		District and Tehsil	Bahawalnagar,Bahawalpur , ChishtianHasilpur													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1327	15	Name of the Scheme Selective Lining of Irrigation Channels in Punjab Phase-II  Approval Date Approved 8.8.2009 Major Components Improving conveyance of irrigation water facilitating the farmers for better irrigation. Concrete lining 200 miles Major Targets Concrete Lining 30 miles. District and Tehsil Punjab	0.000	990.000	71.236	198.000	0.000	0.000	0.000	198.000	0.000	198.000	200.000	420.000	0.000
1328	16	Name of the Scheme Mohar Lift Irrigation Scheme 'B' Off-taking at RD 201700/L Mohajir Branch.  Approval Date 26.01.04 Under Revision Major Components To irrigate new 0.020 acres of barani area. Construction of: i. New irrigation channels 31 km. ii. Sump tank, delivery tank & pump houses. iii. 3000 sft buildings. iv. Bridges 22 No., Hd. regulator 1 No. & H/T crossings 45 No. b. Procurement of pumping machinery. c. Installation of H.T cables. d. Repair of flood damages. Major Targets i. Land acquisition, ii. Construction of feeder channel, iii. Construction of 2 Nos pump houses District and Tehsil Mianwali, Khushab, Qaidabad-Khushab	0.000	141.600	138.264	3.335	0.000	0.000	0.000	3.335	0.000	3.335	0.000	0.000	0.000
1329	17	Name of the Scheme Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580  Approval Date Approved 23.08.06 Major Components To improve irrigation supplies for 0.8 Million acres of Bahawalpur district. i. Raising & strengthening of banks 148 km. ii. Structures 6 No. iii. Raising brick lining 111.5 km. iv. Stone pitching 1.5 km Major Targets i. Raising brick lining ii. Remodelling bridges District and Tehsil Bahawalpur, Lodhran, Khanewal, Vehari, Mailsi Khairpur Tamewali	0.000	745.896	583.999	162.000	0.000	0.000	0.000	162.000	0.000	162.000	0.000	0.000	0.000

## IRRIGATION

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1330	18	Name of the Scheme	0.000	269.100	157.288	111.810	0.000	0.000	0.000	111.810	0.000	111.810	0.000	0.000	0.000
		Rehabilitation of Irrigation Channels in the Areas of Farmers Organizations. Phase-I													
		Approval Date													
		Approved 28.02.07													
		Major Components													
		To transfer operation & maintenance of irrigation channels to the local communities/farmer organizations.Rehabilitation of irrigation channels 200 km.													
		Major Targets													
		Rehabilitation of irrigation channels 150 km.													
		District and Tehsil													
		Punjab													
<b>Sub-Total: Irrigation</b>			<b>0.000</b>	<b>5,847.184</b>	<b>2,508.286</b>	<b>1,456.858</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,456.858</b>	<b>0.000</b>	<b>1,456.858</b>	<b>918.000</b>	<b>827.000</b>	<b>41.303</b>
<b>Drainage</b>															
1331	19	Name of the Scheme	0.000	177.521	17.500	20.000	0.000	0.000	0.000	20.000	0.000	20.000	140.000	0.000	0.000
		Remodeling of Mona Drainage System													
		Approval Date													
		Approved 8.8.2009													
		Major Components													
		To improve Drainage facilities for an area of 25 sq kmConstruction of new drains 12 kmConstruction of 14 No bridgesConstruction of 22 No inlets & 1 No siphonLand acquisition 50 acres													
		Major Targets													
		Land AcquisitionConstruction of 5 No bridgesConstruction of 6 Km drain													
		District and Tehsil													
		Sargodha , Sargodha& Bhalwal													

## IRRIGATION

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1332	20	Name of the Scheme <b>Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad</b>	0.000	250.154	35.000	215.150	0.000	0.000	0.000	215.150	0.000	215.150	0.000	0.000	0.000
		Approval Date	Approved 10.11.2010												
		Major Components	Efficient disposal of rain water of Ringroad and its catchment. Remodelling of drain in 12 miles.ii. 20 V.R bridges and allied structure.iii. Remodelling of outfall structure.												
		Major Targets	i. Remodelling of drain in 4 miles ii. 5 V.R bridges and allied structure.iii. Remodelling of outfall structure.												
		District and Tehsil	Lahore												
1333	21	Name of the Scheme <b>Construction of Suknai Drain RD 610+000 to RD 1250+000.</b>	0.000	882.680	368.990	52.000	0.000	0.000	0.000	52.000	0.000	52.000	200.000	214.000	50.000
		Approval Date	Approved Revised 12.02.09												
		Major Components	To improve drainage facilities for an area of 384 sq km Construction of new drains 192 km												
		Major Targets	Construction of new drain 80 km.												
		District and Tehsil	Sahiwal , Sahiwal Okara Depialpur Burewala												
1334	22	Name of the Scheme <b>Providing Drainage System within Command Area of 3-R Abbasia Canal.</b>	0.000	314.602	176.470	100.000	0.000	0.000	0.000	100.000	0.000	100.000	38.000	0.000	0.000
		Approval Date	Approved 28.11.08												
		Major Components	To improve drainage facilities for an irrigated area of 0.26 M acres and reclaim 13500 acres waterlogged area. Construction of: i. New drains 52 km ii. Bridges 20 No. iii. Inlets 40 No. iv. W.C xings 40 No. v. Rehab of existing drains 20 km.												
		Major Targets	Construction of: i. New drains 20 km  ii. Bridges 10 No. iii. Inlets 10 No. iv. W.C xings 40 No.												
		District and Tehsil	Rahim Yar Khan , Liqatpur Khanpur												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1335	23	Name of the Scheme Rehabilitation of Drainage System in Faisalabad Irrigation Zone  Approval Date Approved 08-08-09 Major Components To improve drainage facilities for an area of 25 sq km Construction of new drains 12 km Construction of 14 No bridges Construction of 22 No inlets & 1 No siphon Land acquisition 50 acres  Major Targets Land Acquisition Construction of 5 No bridges Construction of 6 Km drain  District and Tehsil Faisalabad, Jhang, Sheikhpura, Toba Tek Singh, Faisalabad Sheikhpura Jhang T.T Singh	0.000	354.561	130.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	124.470	50.000	0.000
1336	24	Name of the Scheme Rehabilitation of Drainage System in Sargodha Irrigation Zone  Approval Date Approved 08-08-09 Major Components To improve drainage facilities for an area of 25 sq Km Construction of new drains 12 Km Construction of 14 No bridges Construction of 22 No inlets & 1 No siphon Land acquisition 50 acres  Major Targets Land Acquisition Construction of 5 No bridges Construction of 6 Km drain  District and Tehsil Sargodha, Gujrat, Mandi Bahauddin, Khushab, Mianwali, Sargodha Gujrat Jhelum M.B Din Khushab & Mianwali	0.000	324.487	17.500	100.000	0.000	0.000	0.000	100.000	0.000	100.000	207.000	0.000	0.000
<b>Sub-Total: Drainage</b>			<b>0.000</b>	<b>2,304.005</b>	<b>745.460</b>	<b>537.150</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>537.150</b>	<b>0.000</b>	<b>537.150</b>	<b>709.470</b>	<b>264.000</b>	<b>50.000</b>

## IRRIGATION

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Flood Works

1337	25	Name of the Scheme	Rehabilitation of Naugran Flood Bund	0.000	129.620	120.000	9.620	0.000	0.000	0.000	9.620	0.000	9.620	0.000	0.000	0.000
		Approval Date	Approved 20.10.09													
		Major Components	To protect alarge no. of important village located on left bank of river Kahan D/S Mallot bridge i) Earthwork 13.69 Mcft ii) Stonework 2.91 Mcft iii)Concretework o.oo14 Mcft													
		Major Targets	i) Earthwork 1.000 Mcft ii) Stonework 0.50 Mcft													
		District and Tehsil	Jhelum													
1338	26	Name of the Scheme	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot	0.000	555.234	52.500	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	203.000	0.000
		Approval Date	Approved 30.09.2010													
		Major Components	Channellization of Aik Nullah													
		Major Targets	Channellization of Aik Nullah													
		District and Tehsil	Sialkot													
1339	27	Name of the Scheme	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan	0.000	1,605.000	1,009.000	300.000	0.000	0.000	0.000	300.000	0.000	300.000	296.000	0.000	0.000
		Approval Date	Approved 12.11.07, AA 16-04-08													
		Major Components	To provide irrigation water supplies to 0.120 M acres of pachad area & protection of 0.045 M acres of 5No. Villages against H/T water.Construction of (i) Distributors =8No.(ii)Embankments=152.5 km.													
		Major Targets	Construction ofi. Distributors 5No.ii.Embankments 100miles.													
		District and Tehsil	Dera Ghazi Khan , Taunsa Sharif													



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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1340	28	Name of the Scheme Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Kaha Hill Torrents)  Approval Date Approved 08-08-09  Major Components To provide irrigation water supplies to 0.120 M acres of Pachad area & protection of 0.045 M acres of 5No. Villages against H/T water.Construction of (i) Distributors =8No.(ii)Embankments=152.5 KM.  Major Targets Construction ofi. Distributors 3No.ii.Embankments 33 miles.  District and Tehsil Dera Ghazi Khan,Rajanpur , DG KhanRajanpurJampur	0.000	716.577	140.000	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	376.000	100.000	0.000
<b>Sub-Total: Flood Works</b>			<b>0.000</b>	<b>3,006.431</b>	<b>1,321.500</b>	<b>509.620</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>509.620</b>	<b>0.000</b>	<b>509.620</b>	<b>872.000</b>	<b>303.000</b>	<b>0.000</b>	
<b>Small Dams</b>																
1341	29	Name of the Scheme Construciton of Cherah Dam Rawalpindi  Approval Date Approved 26-03-09  Major Components 50MGD water supply to Rawalpindi cityi. Land acquisition 6425 kanal ii. Shifting of infrastructure road 1 No. , houses 186 No. , poultry farm 28 No, common place 4 No., school 1 No.iii. Construction of building 5 No.iv. Construction of embankment 2 Nos. v. Construction of main damvi.Raw water conductance  Major Targets i. Shifting of infrastructure road 1 No. , houses 140 No. , poultry farm 12 No, common place 4 No., school 1 No.ii. Construction of building 05 No. iii. Construction of Embankment  District and Tehsil Rawalpindi	0.000	5,307.220	763.336	100.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	230.000	0.000	

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1342	30	Name of the Scheme	Construction of Small Dams in Distt. Attock (Haji Shah Dam)	0.000	196.126	83.595	60.530	0.000	0.000	0.000	60.530	0.000	60.530	52.000	0.000	0.000
		Approval Date	Approved Revised 26.09.05													
		Major Components	To bring 1520 acres of land under irrigation and to supply drinking water to nearby abadies. Main dam, spillway, coffer dam, outlet structure, inspection hut & irrigation channel													
		Major Targets	Construction of i. Main dam 1 No.ii. Spillway 1 No.iii. Irrigation channel 7 km.													
		District and Tehsil	Attock , Hazro													
1343	31	Name of the Scheme	Construction of Small Dams in District Attock Phase-II ( Shahbazpur, Tajabara and Sadrial Dam).	0.000	404.376	283.328	121.050	0.000	0.000	0.000	121.050	0.000	121.050	0.000	0.000	0.000
		Approval Date	Approved 19.11.07													
		Major Components	To bring 8200 acres of land under irrigation and to supply drinking water to the nearby abadies.i. Main dam 3 No.ii. Spillway 3 No.iii. Coffor dam 3 No.iv. Outlet structuresv. Inspection hut 3 No.vi. Irrigation channel 4													
		Major Targets	i. Main dam 2 Nos. ii. Spillway 2 Nos. iii. Irrigation Channel 3 Nos.													
		District and Tehsil	Attock													
1344	32	Name of the Scheme	Construction of Small Dams in Distt. Chakwal Phase-II (Dhoke Hum, Mundee,Dhoke Jhang & Uthwal/Lakwal Dam).	0.000	969.844	850.844	119.000	0.000	0.000	0.000	119.000	0.000	119.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	"To bring 3700 acres of land under irrigation and to supply drinking water to the nearby abadies.i. Main dam 4 No.ii. Spillway 4No.iii. Coffor dam4No.iv. Outlet structuresv. Inspection hut 4 No.vi. Irrigation channel 4 "													
		Major Targets	Construction of i) Irrigation channels 4													
		District and Tehsil	Chakwal													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1345	33	Name of the Scheme	0.000	423.747	148.777	273.917	0.000	0.000	0.000	273.917	0.000	273.917	0.000	0.000	0.000
		Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization													
		Approval Date													
		Approved 08-08-09													
		Major Components													
		Rehabilitation / repair of existing channels													
		Major Targets													
		Rehabilitation / Repair of 6 dams													
		District and Tehsil													
		Rawalpindi, Jhelum, Chakwal, Attock , Rawalpindi, Gujar Khan Jhelum, Chakwal, Attock, Hazro													
<b>Sub-Total: Small Dams</b>			<b>0.000</b>	<b>7,301.313</b>	<b>2,129.880</b>	<b>674.497</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>674.497</b>	<b>0.000</b>	<b>674.497</b>	<b>252.000</b>	<b>230.000</b>	<b>0.000</b>
<b>Buildings</b>															
1346	34	Name of the Scheme	0.000	38.977	18.472	20.505	0.000	0.000	0.000	20.505	0.000	20.505	0.000	0.000	0.000
		Improvement and Rehabilitation of Government Engineering Acadamy Complex													
		Approval Date													
		Approved													
		Major Components													
		Due to construction of fly over along the academy & to improve, update teching as well as accomodation facility of the academy according to the present requirements. i. Construction / Improvement road network & surroundings & installation of gate.II. Renovation, uplifting & protection of main buildingsiii. Purchase of equipments / machinery/ vehicles.IVProvision of parking facilitiesv. Electrification & sanitationvi. Improving, updating library & providing e- Library facilitiesvii. Construction of mosqueviii. Construction kitchen & tea hall in academic block.													
		Major Targets													
		i. Construction / Improvement Road Network & surroundings & installation of Gate.II. Renovation, uplifting & protection of Main Buildingsiii. Purchase of Equipments / Machinery/ Vehicles.IVProvision of parking facilities.													
		District and Tehsil													
		Lahore													
<b>Sub-Total: Buildings</b>			<b>0.000</b>	<b>38.977</b>	<b>18.472</b>	<b>20.505</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.505</b>	<b>0.000</b>	<b>20.505</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>Miscellaneous</b>																
1347	35	Name of the Scheme	Establishment of Farmers Organizations under Institutional Reforms.	0.000	537.820	224.235	0.000	50.000	0.000	0.000	0.000	50.000	50.000	213.500	50.000	0.000
		Approval Date	Approved 08.08.09													
		Major Components	To transfer operation & Maintenance of Irrigation channels to the local communities/Farmer Organizations.i. Establishing 300 Farmer Organizations.ii. Social mobilizationiii. Training.													
		Major Targets	i. Establishing 100 Farmer organizations.ii. Social mobilizationiii. Training.													
		District and Tehsil	Punjab													
1348	36	Name of the Scheme	Establishment of Incubation & Facilitation Centre for New Consulting Firms in Irrigation & Power Departments	0.000	29.087	8.717	20.370	0.000	0.000	0.000	20.370	0.000	20.370	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	To establish incubation and facilitation centre in Irrigation & Power Department to provide facilities like office space, hardware and software etc to new consulting firms for and interm period till the establishment of their own office.													
		Major Targets	To establish incubation and facilitation centre in Irrigation & Power Department to provide facilities like office space, hardware and software etc. to new consulting firms for and interm period till the establishment of their own office.													
		District and Tehsil	Punjab													
<b>Sub-Total: Miscellaneous</b>				0.000	566.907	232.952	20.370	50.000	0.000	0.000	20.370	50.000	70.370	213.500	50.000	0.000

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Foreign Aided Projects

1349	37	Name of the Scheme	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage	11,410.000	12,678.000	403.851	58.000	20.000	701.000	0.000	759.000	20.000	779.000	1,802.500	2,770.000	4,674.149
		Approval Date	Approved 09-12-2010													
		Major Components	To provide sustainable canal supply to 2.1 Million Acre i Construction of Subsidiary Weir and appurtenent structures Rehabilitation of:ii. Main weir & allied componentsiii. U/S and D/S floorsvi. Gates & gearingv. Deployment of consultants and counterpart staff													
		Major Targets	Deployment of consultants and counterpart staffConstruction of: i. Cofferdamii. Sub Weir & Main Weir (right half)Renovation of buildingsiii) Implementation of social development action plan (SDAP).													
		District and Tehsil	Mianwali , Daudkhel													
1350	38	Name of the Scheme	Rehabilitation of LCC System Part-B.	6,595.720	9,142.248	6,595.020	400.000	0.000	1,550.000	0.000	1,950.000	0.000	1,950.000	0.000	0.000	0.000
		Approval Date	Approved 30.06.05													
		Major Components	To provide sustainable canal supply to 1.690 M acres of irrigated lands.i. Rehab of channels 2173 KM.ii. Bridges 231 No.													
		Major Targets	i. Rehab of channels 215 KM.ii. Bridges 40 No.													
		District and Tehsil	Faisalabad, Sheikhpura, Toba Tek Singh, Hafizabad													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1351	39	Name of the Scheme	Lower Bari Doab Canal Improvement Project (PC-I).	13,741.000	17,176.000	1,615.230	180.000	100.000	1,300.000	0.000	1,480.000	100.000	1,580.000	1,500.000	2,000.000	6,526.540
		Approval Date	Approved 07.03.07													
		Major Components	To modernize the canal system, rehabilitation and to provide sustainable & integrated approach to the management of the LBDC System for an irrigated area of 1.700 M acres.i. Rehab & up gradation of Balloki Barrage 1 No.ii. Rehab & up gradation of LBDC System 2465 km & Refurbish existing B.S Link canal Head Regulatoriii. Deployment of Consultants 6 No.iv. Establishment of PMU 1 No.v. Institutional Reforms (formation of FOs 75 No.)vi.Construction of bridge over flood channel													
		Major Targets	i. Rehab & up gradation of LBDC System 50 KMii. Institutional Reforms (formation of FOs 75 No.) iii. Refurbisha. LBDC head regulatorb. BS Link head regulatorvi.Construction of Bridge over flood channel													
		District and Tehsil	Okara, Kasur, Sahiwal, Khanewal													
1352	40	Name of the Scheme	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II.	600.000	609.000	223.959	0.000	2.000	0.000	100.000	0.000	102.000	102.000	102.000	181.000	0.000
		Approval Date	Approved 07.03.07													
		Major Components	To prepare feasibility studies and detailed design for five No. of projects:i. Deployment of Consultantsii. Recruitment of counterpart staff.iii. Procurement of vehicles & equipment.													
		Major Targets	i. Deployment of Consultantsii. Recruitment of counterpart staff.iii. Procurement of vehicles & equipment.													
		District and Tehsil	Punjab													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1353	41	<p>Name of the Scheme</p> <p>Approval Date</p> <p>Major Components</p> <p>Major Targets</p>	44.820	79.689	32.035	0.000	2.900	0.000	19.100	0.000	22.000	22.000	26.000	0.000	0.000
		<p><b>Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance</b></p> <p>Approved 03-11-07</p> <p>To study rationale bases for water distribution within the Fos to improve livelihood through maximizing crop production and managing salinization. i. To obtain spatial crop, soil, and water availability &amp; quality data to development tools capable of analysing hydrological, environmental and economic water management trade-off scenarios.ii.To uses of developed optimisation tools in a participatory mode with FO in Pakistan and stakeholder groups in Australia to help determine possible improved canal and groundwater management options.iii. To support PIDA and Farmer Organisations in the implementation of more equitable, economically efficient, hydrologically and environmentally sustainable canal and groundwater management options in the study areas.</p> <p>i. To obtain spatial crop, soil, and water availability &amp; quality data (Irrigation &amp; drainage aspects, uses of water) to development tools capable of analysing hydrological, environmental and economic water management trade-off scenarios.ii. To use the developed optimisation tools in a participatory mode with Farmer Organisations in Pakistan and stakeholder groups in Australia to help determine possible improved (more equitable, economically efficient, hydrologically and environmentally sustainable) canal and groundwater management options acceptable to the all stack holders.iii. To support PIDA and Farmer Organisations in the implementation of more equitable, economically efficient, hydrologically and environmentally sustainable canal and</p>													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
		groundwater management options in the study areas.														
		District and Tehsil	Punjab , JhangT.T SinghFaisalabad													
1354	42	Name of the Scheme	Renewable Energy Development Programme (REDSIP)- Construction of Marala Hydel Power Station.	3,201.000	4,001.000	553.920	60.000	20.000	320.000	0.000	380.000	20.000	400.000	1,500.000	1,550.000	0.000
		Approval Date	Approved 19-09-07													
		Major Components	To generate 25 MW of Hydel Power energy and 160 Million Units at cheaper rates and to be sold out to WAPDA.i. Construction of 5 Hydropower Projects at Marala, Chianwali, Deg Outfall, LBDC & Pakpattan.ii. Construction of 5 Nos diversion head regulator for power channels. iii. Construction of 5 Nos Tail race channel.iv. Construction of 5 Nos Power House buildings.v. Installation of E&M equipments.v. Operation rooms/ Residential colonies etc.													
		Major Targets	i. Construction of diversion head regulator for power channel. ii. Construction of tail race channel.iii. Construction of power house buildings.iv. Operation room/ Residential colony etc.v. Procurement of equipments. vi. 350 acres of land will be acquired through local funding													
		District and Tehsil	Sialkot, Gujranwala, Pakpattan,Sheikhupura, Khushab, Okara , SialkotGujranwalaSheikhupuraOkaraPakpattan													



## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1355	43	Name of the Scheme	Punjab Irrigation System Improvement Project.	5,509.131	6,260.376	607.213	40.000	20.000	440.000	0.000	480.000	20.000	500.000	1,500.000	2,000.000	0.000
		Approval Date	06-Feb-08													
		Major Components	1. Improvement and up-gradation of irrigation system 2. Mobilization and training of farmer organizations 3. Involvement fo farmers in the groundwater monitoring and management.													
		Major Targets	A. Civil Works B. Institutional Reforms & Capacity Building C. Groundwater Management													
		District and Tehsil	Dera Ghazi Khan, Rajanpur, Bahawalpur, Bahawalnagar , Faisalabad , Hafizabad, Chiniot, Faisalabad, Toba Tek Singh, Jhang , D.G. Khan D.G. Khan, Jampur, Rajanpur, Rojhan BahawalpurChishtian, Hasilpur, Bahawalnagar Faisalabad Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh.													
<b>Sub-Total: Foreign Aided Projects</b>				<b>41,101.671</b>	<b>49,946.313</b>	<b>10,031.228</b>	<b>738.000</b>	<b>164.900</b>	<b>4,311.000</b>	<b>119.100</b>	<b>5,049.000</b>	<b>284.000</b>	<b>5,333.000</b>	<b>6,430.500</b>	<b>8,501.000</b>	<b>11,200.689</b>
<b>Total: ON-GOING SCHEMES</b>				<b>41,101.671</b>	<b>69,408.770</b>	<b>17,183.795</b>	<b>4,027.000</b>	<b>239.900</b>	<b>4,311.000</b>	<b>119.100</b>	<b>8,338.000</b>	<b>359.000</b>	<b>8,697.000</b>	<b>9,502.000</b>	<b>10,175.000</b>	<b>11,291.992</b>

### NEW SCHEMES

#### Survey Investigation & Research

1356	44	Name of the Scheme	Land acquisition and feasibility study for Dadocha Dam	0.000	205.000	0.000	205.000	0.000	0.000	0.000	205.000	0.000	205.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	i. Soil investigation ii. Site selection 3 To investigate availability of inflow. iii. Land acquisition													
		Major Targets	i. Survey for dam site , Land acquisition and sub surface soil investigation													
		District and Tehsil	Rawalpindi													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1357	45	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Design Review of Kalabagh Dam Un-Approved To augment water resources for developing Agro based industry.i. Deployment of Engg. Staffii. Design Review i. Deployment of Engg. Staffii. Design Review Mianwali , Daudkhel	0.000	500.000	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	1.000	1.000	0.000
1358	46	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Feasibility study for Lake on the River Sutlej Near Bahawalpur City Un-Approved To develop a lake on river Sutlej near Bahawalpur city Deployment of consultant to ascertain feasibility of lake and availability of water through the year. Deployment of consultant to ascertain feasibility of lake and availability of water through the year. Bahawalpur	0.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1359	47	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Feasibility study for for Improvement of Drainage System in D.G.Khan Irrigation Zone Un-Approved i. Survey, ii. Soil investigation, iii. Ground water monitoring i. Survey, ii. Soil investigation, iii. Ground water monitoring Rajanpur, Dera Ghazi Khan, Muzaffargarh , Rojhan , Rajanpur, Jampur, D.G.Khan, Muzaffargarh, Kot Addu , Alipur and Jatoi	0.000	10.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
<b>Sub-Total: Survey Investigation &amp; Research</b>			<b>0.000</b>	<b>720.000</b>	<b>0.000</b>	<b>221.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>221.000</b>	<b>0.000</b>	<b>221.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Irrigation

1360	48	Name of the Scheme	Land Acquisition for Construction of Main Jalalpur Canal	0.000	890.000	0.000	135.000	0.000	0.000	0.000	135.000	0.000	135.000	200.000	200.000	0.000
		Approval Date	Un-Approved													
		Major Components	2226 Acres of Land Acquisition of Main Jalalpur Canal.													
		Major Targets	350 Acres of Land Acquisition of Main Jalalpur Canal.													
		District and Tehsil	Sargodha													
1361	49	Name of the Scheme	Rehabilitation of Noshera Distributary System.	0.000	900.000	0.000	135.000	0.000	0.000	0.000	135.000	0.000	135.000	200.000	200.000	0.000
		Approval Date	Un-Approved													
		Major Components	To improve conveyance efficiency of the channels, ensuring uninterrupted supply and equitable distribution of canal water													
		Major Targets	Earth work/concrete lining/side protection/repair of structures/gates & gearing													
		District and Tehsil	Gujranwala , Gujranwala Sheikhpura													
1362	50	Name of the Scheme	Construction of VR Bridge at RD 129+600 Lower Chenab Canal	0.000	36.000	0.000	36.000	0.000	0.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	In order to provide shortage and easy means of communications to population of 25000 inhabitanace villages Ahmadpur, Kotli Amer Singh, Kot Sora, Kot Sujana, Mangat Nivha and Sagar. Construction of VR Bridges													
		Major Targets	Earth Work, Stone Work, Concrete Work, Steel Work, Brick Work													
		District and Tehsil	Hafizabad													
1363	51	Name of the Scheme	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)	0.000	50.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	To strenthen the canal bank to avoid breaches. Earth work .													
		Major Targets	Protection of 3.2 miles Link Canal													
		District and Tehsil	Mandi Bahauddin													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1364	52	Name of the Scheme	Construction of Kirto Minor of taking from Muridke Disty	0.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Construction of 14000 ft long minor, Head regulator and outlets												
		Major Targets	Earth Work, Concrete Work, Steel Work, Brick												
		District and Tehsil	Sheikhupura , Muridke												
1365	53	Name of the Scheme	Rehabilitation of Muridke Distributary System.	0.000	400.000	0.000	60.000	0.000	0.000	0.000	0.000	60.000	200.000	140.000	0.000
		Approval Date	Un-Approved												
		Major Components	To improve conveyance efficiency of the channels, ensuring uninterrupted supply and equitable distribution of canal water												
		Major Targets	Brick work/Earth work/Restoration of structures.												
		District and Tehsil	Sheikhupura												
1366	54	Name of the Scheme	Rehabilitation of Shahdara Distributary System.	0.000	350.000	0.000	60.000	0.000	0.000	0.000	0.000	60.000	150.000	140.000	0.000
		Approval Date	Un-Approved												
		Major Components	To improve conveyance efficiency of the channels, ensuring uninterrupted supply and equitable distribution of canal water.												
		Major Targets	Earth work/concrete lining/side protection/repair of structures/gates & gearing												
		District and Tehsil	Sheikhupura												
1367	55	Name of the Scheme	Construction of New Gated X-Regulator at RD 56+245 Mailsi Canal	0.000	15.000	0.000	15.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Earth Work, Concrete Work, Steel Work, Brick Work												
		Major Targets	Construction of 1 No X-Regulator												
		District and Tehsil	Vehari , Mailsi												

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1368	56	Name of the Scheme	0.000	2,662.330	0.000	400.000	0.000	0.000	0.000	400.000	0.000	400.000	300.000	412.000	1,255.127
		Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon													
		Approval Date													
		Un-Approved													
		Major Components													
		Mitigation of canal water shortage in Bahawal Canal System (i) Construction of additional barrel to the Syphon. (ii) Installation of additional gate upstream of the syphon barrel. (iii) remodeling of lined portion of SMB Link Canal (RD 76+221 TO RD 3374+983), (iv) Remodeling of unlined portion of SMB Link Canal RD 0+0000 to RD 76+221), (v) Cross Regulators & Escape Structures , (vi) Bridges													
		Major Targets													
		Earth Work in 15 miles length													
		District and Tehsil													
		Vehari , Mailsi													
<b>Sub-Total: Irrigation</b>			<b>0.000</b>	<b>5,313.330</b>	<b>0.000</b>	<b>901.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>901.000</b>	<b>0.000</b>	<b>901.000</b>	<b>1,050.000</b>	<b>1,092.000</b>	<b>1,255.127</b>
<b>Flood Works</b>															
1369	57	Name of the Scheme	0.000	716.577	0.000	135.000	0.000	0.000	0.000	135.000	0.000	135.000	200.000	382.000	0.000
		Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Vidore Hill Torrents)													
		Approval Date													
		Un-Approved													
		Major Components													
		In order to provide 25397 acres area will be irrigated after completion of the project. To provide irrigation water supplies to 0.120 M acres of Pachad area & protection of 0.045 M acres of 5No. Villages against H/T water. Construction of (i) Distributors =2 No.(ii)Embankments=152.5 KM.													
		Major Targets													
		Construction of i. Distributors 3No.ii.Embankments 33 miles.iii. Deployment of consultants.													
		District and Tehsil													
		Dera Ghazi Khan,Rajanpur , DG KhanRajanpurJampur													
<b>Sub-Total: Flood Works</b>			<b>0.000</b>	<b>716.577</b>	<b>0.000</b>	<b>135.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>135.000</b>	<b>0.000</b>	<b>135.000</b>	<b>200.000</b>	<b>382.000</b>	<b>0.000</b>

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>Small Dams</b>															
1370	58	Name of the Scheme	Rehabilitation of Chani Bore Dam and its allied works	0.000	45.000	0.000	45.000	0.000	0.000	0.000	45.000	0.000	45.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	To increase the storage capacity and to restore, protect and improve irrigation system and existing infrastructure.												
		Major Targets	Raising of Main Dam & Spillway, Rehabilitation of inspection hut, Rehabilitation of Approach road and Rehabilitation of Channel & minors												
		District and Tehsil	Attock , Jhand												
<b>Sub-Total: Small Dams</b>				<b>0.000</b>	<b>45.000</b>	<b>0.000</b>	<b>45.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>45.000</b>	<b>0.000</b>	<b>45.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Miscellaneous work</b>															
1371	59	Name of the Scheme	Short and Long Terms Measures for Improving Flood Management	0.000	900.000	0.000	228.000	0.000	0.000	0.000	228.000	0.000	228.000	672.000	0.000
		Approval Date	Un-Approved												
		Major Components	Feasibility of Flood plain Management(GIS,identification of flood plain and abadies in side, evolving flood plain use and management regime/regulation) Hydraulic Excavators 13 No. Tractors with 26 No Trolly and all acessoreis Boat fiber 13 No. Generator 5KVA 26 No. 9.5 KV 13 No. Providing security equipment 13 Job,												
		Major Targets	Feasibility of Flood plain Management Hydraulic Excavators 7No. Tractors with 13 No Trolly and all acessoreis Boat fiber 6 No. Generator 5KVA 13 No. 9.5 KV 7 No. Providing security equipment 6Job												
		District and Tehsil	Punjab , All Punjab												
<b>Sub-Total: Miscellaneous work</b>				<b>0.000</b>	<b>900.000</b>	<b>0.000</b>	<b>228.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>228.000</b>	<b>0.000</b>	<b>228.000</b>	<b>672.000</b>	<b>0.000</b>

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Foreign Aided Projects

1372	60	Name of the Scheme	New Khanki Barrage Construction Project	21,098.000	23,442.000	0.000	5.000	0.000	43.000	0.000	48.000	0.000	48.000	500.000	1,000.000	18,944.000
		Approval Date	Approved from ECNEC on 03.09.2009													
		Major Components	I. Construction of new Khanki Barrage at 900 ft downstream of existing barrage.II. Construction of head regulator for LCC.III. Construction of a channel for connecting new LCC head regulator with existign canal.IV. Dismantling of old Khanki weir.V. Construction of new guide bunds.VI. Extension of existing guide banks and construction of four slopping studs on rights side downstream of barrage.													
		Major Targets	I. Procurement of consultantsII. Preparatory works III.Incremental cost													
		District and Tehsil	Gujranwala , Wazirabad													
<b>Sub-Total: Foreign Aided Projects</b>				<b>21,098.000</b>	<b>23,442.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>43.000</b>	<b>0.000</b>	<b>48.000</b>	<b>0.000</b>	<b>48.000</b>	<b>500.000</b>	<b>1,000.000</b>	<b>18,944.000</b>

### Block Allocation

1373	61	Name of the Scheme	Block Allocation for new small dams	0.000	500.000	0.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
1374	62	Name of the Scheme	Block Allocation for development of command area for small dams	0.000	225.000	0.000	225.000	0.000	0.000	0.000	225.000	0.000	225.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													

## IRRIGATION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1375	63	Name of the Scheme	Block allocation for fast moving / new/ unfunded schemes	0.000	250.000	0.000	250.000	0.000	0.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				0.000	975.000	0.000	975.000	0.000	0.000	0.000	975.000	0.000	975.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>				21,098.000	32,111.907	0.000	2,510.000	0.000	43.000	0.000	2,553.000	0.000	2,553.000	2,423.000	2,475.000	20,199.127
<b>Grand Total</b>				62,199.671	101,520.677	17,183.795	6,537.000	239.900	4,354.000	119.100	10,891.000	359.000	11,250.000	11,925.000	12,650.000	31,491.119



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# **PUBLIC BUILDINGS**

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## **PUBLIC BUILDINGS**

### **VISION**

The provincial government envisions construction of a high quality infrastructure as planning, constructing and maintaining residential and office accommodation facilities in public sector under need-driven and cost-effective regimes aiming at providing conducive environment for an efficient public service system.

### **OVERVIEW**

Public sector construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide-ranging impacts of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c): creating self employment marketplace, and (d): promoting business, commerce and trade activities. Coupled with aforementioned growth triggers construction industry mobilizes utilization of indigenous natural and man-made resources and contributes significantly to foster social cohesion and environmental improvements.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments in the province, mainly the Police, Prisons, Home, Judiciary, S&GAD departments and the Punjab Legislative Assembly. An allocation of Rs. 2,600 million has been made for the year 2011-12 in this Sector.

### **STRATEGIC INTERVENTIONS**

Toward meeting the sector's objectives, the MTDF (2011-14) underscores fulfilling the sector's vision through pursuit of following strategies:-

- Adoption of standardized plans for construction of public sector residences and office building. Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Barracks type accommodation for employees of the Police and Prisons Department, Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater office accommodation facilities for various government departments, introducing cost-effective, energy-efficient and functional buildings to economize expenditure in the public sector housing.

- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner, implementing measures for quality control in construction of Public Buildings.

#### TREND OF ALLOCATIONS

(Rs. in Million)

Years	Original Allocation	Revised Allocation
2007-08	3,250.000	3,360.211
2008-09	5,230.000	4,839.272
2009-10	5,500.000	7,904.121
2010-11	6,210.000	4,224.025
2011-12	2,600.000	

#### MTDF (2011-14) PROJECTIONS

Shortage of residential and office accommodation is common in the public sector and dire need exists to develop long term plans to cope with ever-increasing demands in the sector. Accordingly, sector is given due importance under the present MTDF (i.e. 2011-12 to 2013-14). Proposed allocation in the ADP for the year 2011-12 is Rs 2,600.000 million which constitutes 1.38% of the overall developmental outlay for the year. Sector's allocations for succeeding years under the MTDF i.e., the year 2012-13 and 2013-14 are projected as Rs. 2,756.000 million and Rs. 2,920.000 million respectively to foster envisaged plans under the present MTDF.

## **MAJOR INITIATIVES**

### ➤ **On-Going Initiatives**

- Construction of District Jails at, Khanewal, Rajanpur, Hafizabad, Narowal and Lodhran.
- Construction of High Security Prisons at Sahiwal.
- Construction of Judicial Complexes at Lahore (Phase-I & Phase-II), Multan, Pattoki, Jaranwala, Tandianwala, Chunian, Phalia, Kahuta and Shah Kot.
- Establishment of Forensic Science Laboratory at Lahore.
- Construction of Riverine Posts in 7 Districts of Punjab.
- Construction of Police Training School, Rawat.
- Construction of Police Posts at Entry and Exit Points in Boundary Districts of Punjab.
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in Districts D.G. Khan and Rajanpur.
- Construction of Waiting sheds (28 Nos.), Interview sheds (28 Nos.), Residences for MOs and WMOs (42 Nos.) and Additional toilets (2572 Nos.) in Jails of Punjab.

### ➤ **New Initiatives**

- Security Arrangements of Police Buildings in Punjab.
- Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.
- Construction of Women Litigant Sheds in Civil and Session Courts in Punjab

## **ACHIEVEMENT OF FY 2010-11**

- Barracks / Hostels for 500 Police Personnel Completed
- 70 Nos. Highway Patrolling Posts (Missing Facilities) Completed
- 10 Nos. Police Stations completed.
- Entry/ Exit Posts at Rajanpur and Police Posts at Qudratabad Completed
- Regional Office at Sahiwal completed

- 20 Bedded Hospital at District Jail Gujrat Completed
- 3 Nos. Judicial Complexes (Piplan, Pindi bhattian and Khanpur) Completed
- 3 Nos. Court for AD & SJ, 12 Nos. Civil Courts in Punjab Completed
- 3 Nos. Family Courts (Hafizabad, Chakwal and Okara) Completed
- Rehabilitation of Judicial Lock ups at Faisalabad Completed
- 11 Nos. Record rooms, 7 Nos. Bar Rooms and 4 Nos. Bakhshi Khana in Punjab Completed
- Commissioner House and Camp Office at D.G Khan Completed
- Judicial Block of BOR at Farid Kot House, Lahore Completed
- 65 Nos. Housing Units has been Completed
- 6 Nos. schemes to provide security arrangements like boundary walls, watch towers etc. in Police buildings completed

#### **TARGETS FOR FY 2011-12**

- Completion of Forensic Science Laboratory at Lahore.
- Completion of 23 Nos. Police Stations in Punjab.
- Completion of 2 Nos. Entry/ Exit Posts (Rajanpur and Gujrat).
- Completion of 65 Class Rooms at PTS Chung Lahore.
- Construction of Family Room at Central Jail Faisalabad, Multan and Lahore.
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in Districts D.G. Khan.
- Completion of 8 Nos. Judicial Complexes (Jaranwala, Tandianwala, Chunian, Phalia, Kahuta, Shah Kot, and Lahore (Phase-I)).
- Completion of 5 Nos. Courts for AD & SJ and 11 Nos. Courts for Civil Judges in Punjab.
- Completion of Family Court at Khanewal.
- Completion of 2 Nos. Labour Court Complexes (Faisalabad and Sargodha).
- Completion of 10 Nos. Bar Rooms, 8 Nos. Bakhshi Khana and 1 Nos. Record Rooms in Punjab.
- Completion of Waiting sheds (23 Nos.), Interview sheds (23 Nos.), Residences for MOs and WMOs (29 Nos.) and Additional toilets (2572 Nos.) in Jails of Punjab.

**MTDF 2011-14**  
**Public Buildings: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Housing	314.093	0.000	<b>314.093</b>	0.000	<b>314.093</b>	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	314.093	0.000	<b>314.093</b>	0.000	<b>314.093</b>
Offices	1,544.033	456.590	<b>2,000.623</b>	0.000	<b>2,000.623</b>	280.284	5.000	<b>285.284</b>	0.000	<b>285.284</b>	1,824.317	461.590	<b>2,285.907</b>	0.000	<b>2,285.907</b>
<b>Total</b>	<b>1,858.126</b>	<b>456.590</b>	<b>2,314.716</b>	<b>0.000</b>	<b>2,314.716</b>	<b>280.284</b>	<b>5.000</b>	<b>285.284</b>	<b>0.000</b>	<b>285.284</b>	<b>2,138.410</b>	<b>461.590</b>	<b>2,600.000</b>	<b>0.000</b>	<b>2,600.000</b>
No. of Schemes	184					8					192				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Housing	260.000	0.000	<b>260.000</b>	0.000	<b>260.000</b>	100.000	0.000	<b>100.000</b>	0.000	<b>100.000</b>	360.000	0.000	<b>360.000</b>	0.000	<b>360.000</b>
Offices	2,296.000	0.000	<b>2,296.000</b>	0.000	<b>2,296.000</b>	100.000	0.000	<b>100.000</b>	0.000	<b>100.000</b>	2,396.000	0.000	<b>2,396.000</b>	0.000	<b>2,396.000</b>
<b>Total</b>	<b>2,556.000</b>	<b>0.000</b>	<b>2,556.000</b>	<b>0.000</b>	<b>2,556.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>	<b>2,756.000</b>	<b>0.000</b>	<b>2,756.000</b>	<b>0.000</b>	<b>2,756.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Housing	242.000	0.000	<b>242.000</b>	0.000	<b>242.000</b>	100.000	0.000	<b>100.000</b>	0.000	<b>100.000</b>	342.000	0.000	<b>342.000</b>	0.000	<b>342.000</b>
Offices	2,378.000	0.000	<b>2,378.000</b>	0.000	<b>2,378.000</b>	200.000	0.000	<b>200.000</b>	0.000	<b>200.000</b>	2,578.000	0.000	<b>2,578.000</b>	0.000	<b>2,578.000</b>
<b>Total</b>	<b>2,620.000</b>	<b>0.000</b>	<b>2,620.000</b>	<b>0.000</b>	<b>2,620.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>2,920.000</b>	<b>0.000</b>	<b>2,920.000</b>	<b>0.000</b>	<b>2,920.000</b>
<b>PUBLIC BUILDINGS MTDF 2011-14: GRAND TOTAL</b>															<b>8,276.000</b>

## PUBLIC BUILDINGS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b><u>ON-GOING SCHEMES</u></b>								
POLICE	75	611.769	0.000	0.000	0.000	611.769	0.000	611.769
JAILS	11	402.966	0.000	0.000	0.000	402.966	0.000	402.966
HOME	7	175.824	456.590	0.000	0.000	175.824	456.590	632.414
JUDICIARY	76	578.368	0.000	0.000	0.000	578.368	0.000	578.368
S&GAD	4	16.211	0.000	0.000	0.000	16.211	0.000	16.211
PROVINCIAL ASSEMBLY	4	24.155	0.000	0.000	0.000	24.155	0.000	24.155
MPDD	2	11.000	0.000	0.000	0.000	11.000	0.000	11.000
Labour & Human Resource	3	18.632	0.000	0.000	0.000	18.632	0.000	18.632
LAW & PARLIAMENTARY AFFAIRS	2	19.201	0.000	0.000	0.000	19.201	0.000	19.201
<b>Total: ON-GOING SCHEMES</b>	<b>184</b>	<b>1,858.126</b>	<b>456.590</b>	<b>0.000</b>	<b>0.000</b>	<b>1,858.126</b>	<b>456.590</b>	<b>2,314.716</b>
<b><u>NEW SCHEMES</u></b>								
POLICE	2	120.000	0.000	0.000	0.000	120.000	0.000	120.000
JUDICIARY	3	115.000	0.000	0.000	0.000	115.000	0.000	115.000
PROVINCIAL ASSEMBLY	1	43.097	0.000	0.000	0.000	43.097	0.000	43.097
LAW & PARLIAMENTARY AFFAIRS	1	2.187	0.000	0.000	0.000	2.187	0.000	2.187
FINANCE DEPARTMENT	1	0.000	5.000	0.000	0.000	0.000	5.000	5.000
<b>Total: NEW SCHEMES</b>	<b>8</b>	<b>280.284</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>280.284</b>	<b>5.000</b>	<b>285.284</b>
<b>Grand Total</b>	<b>192</b>	<b>2,138.410</b>	<b>461.590</b>	<b>0.000</b>	<b>0.000</b>	<b>2,138.410</b>	<b>461.590</b>	<b>2,600.000</b>



## Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
<b><u>POLICE</u></b>									
<b>HOUSING</b>									
ON-GOING SCHEMES	9	76.265	0.000	0.000	0.000	76.265	0.000	76.265	
<b>Total HOUSING</b>	<b>9</b>	<b>76.265</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>76.265</b>	<b>0.000</b>	<b>76.265</b>	
<b>OFFICES</b>									
ON-GOING SCHEMES	66	535.504	0.000	0.000	0.000	535.504	0.000	535.504	
NEW SCHEMES	2	120.000	0.000	0.000	0.000	120.000	0.000	120.000	
<b>Total OFFICES</b>	<b>68</b>	<b>655.504</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>655.504</b>	<b>0.000</b>	<b>655.504</b>	
<b>Total POLICE</b>	<b>77</b>	<b>731.769</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>731.769</b>	<b>0.000</b>	<b>731.769</b>	
<b><u>JAILS</u></b>									
<b>OFFICES</b>									
ON-GOING SCHEMES	11	402.966	0.000	0.000	0.000	402.966	0.000	402.966	
<b>Total OFFICES</b>	<b>11</b>	<b>402.966</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>402.966</b>	<b>0.000</b>	<b>402.966</b>	
<b>Total JAILS</b>	<b>11</b>	<b>402.966</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>402.966</b>	<b>0.000</b>	<b>402.966</b>	
<b><u>HOME</u></b>									
<b>HOUSING</b>									
ON-GOING SCHEMES	1	28.997	0.000	0.000	0.000	28.997	0.000	28.997	
<b>Total HOUSING</b>	<b>1</b>	<b>28.997</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>28.997</b>	<b>0.000</b>	<b>28.997</b>	
<b>OFFICES</b>									
ON-GOING SCHEMES	6	146.827	456.590	0.000	0.000	146.827	456.590	603.417	
<b>Total OFFICES</b>	<b>6</b>	<b>146.827</b>	<b>456.590</b>	<b>0.000</b>	<b>0.000</b>	<b>146.827</b>	<b>456.590</b>	<b>603.417</b>	
<b>Total HOME</b>	<b>7</b>	<b>175.824</b>	<b>456.590</b>	<b>0.000</b>	<b>0.000</b>	<b>175.824</b>	<b>456.590</b>	<b>632.414</b>	

## Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
<b><u>JUDICIARY</u></b>									
<b>HOUSING</b>									
ON-GOING SCHEMES	16	190.224	0.000	0.000	0.000	190.224	0.000	190.224	
<b>Total HOUSING</b>	<b>16</b>	<b>190.224</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>190.224</b>	<b>0.000</b>	<b>190.224</b>	
<b>OFFICES</b>									
ON-GOING SCHEMES	60	388.144	0.000	0.000	0.000	388.144	0.000	388.144	
NEW SCHEMES	3	115.000	0.000	0.000	0.000	115.000	0.000	115.000	
<b>Total OFFICES</b>	<b>63</b>	<b>503.144</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>503.144</b>	<b>0.000</b>	<b>503.144</b>	
<b>Total JUDICIARY</b>	<b>79</b>	<b>693.368</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>693.368</b>	<b>0.000</b>	<b>693.368</b>	
<b><u>S&amp;GAD</u></b>									
<b>HOUSING</b>									
ON-GOING SCHEMES	3	15.211	0.000	0.000	0.000	15.211	0.000	15.211	
<b>Total HOUSING</b>	<b>3</b>	<b>15.211</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.211</b>	<b>0.000</b>	<b>15.211</b>	
<b>OFFICES</b>									
ON-GOING SCHEMES	1	1.000	0.000	0.000	0.000	1.000	0.000	1.000	
<b>Total OFFICES</b>	<b>1</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	
<b>Total S&amp;GAD</b>	<b>4</b>	<b>16.211</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16.211</b>	<b>0.000</b>	<b>16.211</b>	
<b><u>PROVINCIAL ASSEMBLY</u></b>									
<b>OFFICES</b>									
ON-GOING SCHEMES	4	24.155	0.000	0.000	0.000	24.155	0.000	24.155	
NEW SCHEMES	1	43.097	0.000	0.000	0.000	43.097	0.000	43.097	
<b>Total OFFICES</b>	<b>5</b>	<b>67.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>67.252</b>	<b>0.000</b>	<b>67.252</b>	
<b>Total PROVINCIAL ASSEMBLY</b>	<b>5</b>	<b>67.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>67.252</b>	<b>0.000</b>	<b>67.252</b>	

## Public Buildings: Summary

(Rs. in million)

Sector/ SubSector	No of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	
		Local		Foreign Aid		Total			
		Capital	Rev.	Capital	Rev.	Capital	Rev.		
<b>MPDD</b>									
<b>HOUSING</b>									
ON-GOING SCHEMES	1	3.396	0.000	0.000	0.000	3.396	0.000	3.396	
<b>Total HOUSING</b>	<b>1</b>	<b>3.396</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.396</b>	<b>0.000</b>	<b>3.396</b>	
<b>OFFICES</b>									
ON-GOING SCHEMES	1	7.604	0.000	0.000	0.000	7.604	0.000	7.604	
<b>Total OFFICES</b>	<b>1</b>	<b>7.604</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.604</b>	<b>0.000</b>	<b>7.604</b>	
<b>Total MPDD</b>	<b>2</b>	<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.000</b>	<b>0.000</b>	<b>11.000</b>	
<b>Labour &amp; Human Resource</b>									
<b>OFFICES</b>									
ON-GOING SCHEMES	3	18.632	0.000	0.000	0.000	18.632	0.000	18.632	
<b>Total OFFICES</b>	<b>3</b>	<b>18.632</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18.632</b>	<b>0.000</b>	<b>18.632</b>	
<b>Total Labour &amp; Human Resource</b>	<b>3</b>	<b>18.632</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18.632</b>	<b>0.000</b>	<b>18.632</b>	
<b>LAW &amp; PARLIAMENTARY AFFAIRS</b>									
<b>OFFICES</b>									
ON-GOING SCHEMES	2	19.201	0.000	0.000	0.000	19.201	0.000	19.201	
NEW SCHEMES	1	2.187	0.000	0.000	0.000	2.187	0.000	2.187	
<b>Total OFFICES</b>	<b>3</b>	<b>21.388</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21.388</b>	<b>0.000</b>	<b>21.388</b>	
<b>Total LAW &amp; PARLIAMENTARY AFFAIRS</b>	<b>3</b>	<b>21.388</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21.388</b>	<b>0.000</b>	<b>21.388</b>	
<b>FINANCE DEPARTMENT</b>									
<b>OFFICES</b>									
NEW SCHEMES	1	0.000	5.000	0.000	0.000	0.000	5.000	5.000	
<b>Total OFFICES</b>	<b>1</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>Total FINANCE DEPARTMENT</b>	<b>1</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>Grand Total=</b>	<b>192</b>	<b>2,138.410</b>	<b>461.590</b>	<b>0.000</b>	<b>0.000</b>	<b>2,138.410</b>	<b>461.590</b>	<b>2,600.000</b>	

## PUBLIC BUILDINGS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b>HOUSING</b>										
ON-GOING SCHEMES	30	314.093	0.000	0.000	0.000	314.093	0.000	314.093	228.854	177.219
<b>Total HOUSING</b>	<b>30</b>	<b>314.093</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>314.093</b>	<b>0.000</b>	<b>314.093</b>	<b>228.854</b>	<b>177.219</b>
<b>OFFICES</b>										
ON-GOING SCHEMES	154	1,544.033	456.590	0.000	0.000	1,544.033	456.590	2,000.623	2,177.146	2,285.848
NEW SCHEMES	8	280.284	5.000	0.000	0.000	280.284	5.000	285.284	150.000	156.933
<b>Total OFFICES</b>	<b>162</b>	<b>1,824.317</b>	<b>461.590</b>	<b>0.000</b>	<b>0.000</b>	<b>1,824.317</b>	<b>461.590</b>	<b>2,285.907</b>	<b>2,327.146</b>	<b>2,442.781</b>
<b>Grand Total</b>	<b>192</b>	<b>2,138.410</b>	<b>461.590</b>	<b>0.000</b>	<b>0.000</b>	<b>2,138.410</b>	<b>461.590</b>	<b>2,600.000</b>	<b>2,556.000</b>	<b>2,620.000</b>

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### POLICE

#### ON-GOING SCHEMES

#### HOUSING

1376	1	Name of the Scheme	Construction of Barracks/Hostels at Rawalpindi.	0.000	68.695	53.179	15.516	0.000	0.000	0.000	15.516	0.000	15.516	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01-04-06													
		Major Components	Barrack/Hostel (GF 11675 Sft, FF 7675 Sft)													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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1377	2	Name of the Scheme	Construction of Barracks/Hostels for 250 Men at Police College, Sihala, District Rawalpindi.	0.000	86.789	83.932	2.857	0.000	0.000	0.000	2.857	0.000	2.857	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.03.08													
		Major Components	(GF 34128 Sft, FF 25264 Sft), 128 Nos. Balconies, OHR 5000 Gallons, Fair face Brick (37320 Sft).													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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1378	3	Name of the Scheme	Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.	0.000	88.821	21.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	21.000	21.821	10.000
		Approval/ Rev. Date	Approved 16.09.08 1.10.09													
		Major Components	2 Nos. Barracks for 216 Persons (GF 13540 Sft, FF 13540 Sft each), 10 Nos. Class Rooms (GF 2400 Sft, FF 2400 Sft), Toilet Block , OHR (10,000 Gallon) & Filtration Plant													
		Major Targets	42%													
		District and Tehsil	Sargodha													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1379	4	Name of the Scheme	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC), Lahore.	0.000	224.842	177.988	20.000	0.000	0.000	0.000	20.000	0.000	20.000	26.854	0.000	0.000
		Approval/ Rev. Date	Approved 29.08.2005													
		Major Components	Barracks/Hostels (GF 55400 Sft, FF 51300 Sft, SF 51300 Sft)													
		Major Targets	88%													
		District and Tehsil	Lahore													
1380	5	Name of the Scheme	Construction of 4 Nos. Barracks at PTS Chung (for 864 Trainees each) Lahore.	0.000	114.964	112.565	12.000	0.000	0.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.02.09													
		Major Components	4 Nos. Barracks (GF 53080 Sft, FF 50240 Sft, SF 628, Sft) Steel Wardrobes (5264 Sft.)													
		Major Targets	100%													
		District and Tehsil	Lahore													
1381	6	Name of the Scheme	Construction of Barracks for Police Personnel at Kasur.	0.000	44.077	42.577	1.500	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.10.06													
		Major Components	2 Nos. Barracks for 250 Persons (GF. 34128 Sft, FF 25264 Sft)													
		Major Targets	100%													
		District and Tehsil	Kasur													
1382	7	Name of the Scheme	Construction of 2 Nos. Residences of Sub Inspectors City / Sadar at Karor Pecca, District Lodhran	0.000	4.868	1.976	2.892	0.000	0.000	0.000	2.892	0.000	2.892	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.06.2010													
		Major Components	2 Nos. Residences for BS 11-14 (1350 Sft. each).													
		Major Targets	100%													
		District and Tehsil	Lodhran , Karor Pecca													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1383	8	Name of the Scheme	Construction of 3 Nos. Residences at PS City Khanewal		0.000	6.872	3.872	3.000	0.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000	
		Approval/ Rev. Date	Approved 04.05.2010														
		Major Components	3 Nos. Residences for BS 1-10 (990 Sft. each).														
		Major Targets	100%														
		District and Tehsil	Khanewal														
1384	9	Name of the Scheme	Construction of Barracks at PS Mian Channu, District Khanewal		0.000	4.213	0.903	3.500	0.000	0.000	0.000	3.500	0.000	3.500	0.000	0.000	
		Approval/ Rev. Date	Approved 04.05.2011														
		Major Components	Barracks for 25 Persons (GF 26540 Sft., FF 25120 Sft.).														
		Major Targets	100%														
		District and Tehsil	Khanewal , Mian Channu														
<b>Total HOUSING</b>					0.000	644.141	497.992	76.265	0.000	0.000	0.000	76.265	0.000	76.265	47.854	21.821	10.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### OFFICES

1385	10	Name of the Scheme	Providing and Laying Sewer Line including Manhole Chambers in Police Lines at Rawalpindi.	0.000	14.495	6.389	8.106	0.000	0.000	0.000	8.106	0.000	8.106	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 21.03.06													
		Major Components	Laying of Sewer Line, Manhole Chambers													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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1386	11	Name of the Scheme	Construction of Police Training School, Rewat, District Rawalpindi.	0.000	602.590	150.747	23.000	0.000	0.000	0.000	23.000	0.000	23.000	103.000	302.843	23.000
		Approval/ Rev. Date	Approved 12.02.09													
		Major Components	Main Building (GF 17550 Sft, FF 17050 Sft, SF 17050 Sft), 10 Nos. Hostel/Barracks for 1500 Persons (201000 Sft), Admin Block (5433 Sft), Principal's Office (5400 Sft), 1 No. Residence for BS 18-19 (3150 Sft), 2 Nos. for 15-17 (1650 Sft each), 4 Nos. Residences for BS 11-14 (1350 Sft each), 8 Nos. for BS 1-10 (990 Sft each)													
		Major Targets	29%													
		District and Tehsil	Rawalpindi													
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1387	12	Name of the Scheme	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi	0.000	66.841	43.000	24.000	0.000	0.000	0.000	24.000	0.000	24.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	Boundary Wall (11010 Rft). Iron Fencing (5800 Sft), 2 Nos. Sentry Post, Watch Towers.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1388	13	Name of the Scheme	Construction of PS Mandra, District Rawalpindi	0.000	24.788	16.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
1389	14	Name of the Scheme	Construction of PS Jatli, District Rawalpindi	0.000	24.487	18.000	6.787	0.000	0.000	0.000	6.787	0.000	6.787	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
1390	15	Name of the Scheme	Construction of PS Gujar Khan, District Rawalpindi	0.000	24.475	12.124	12.351	0.000	0.000	0.000	12.351	0.000	12.351	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Gujar Khan													
1391	16	Name of the Scheme	Construction of Riverine Posts in Attock	0.000	52.357	19.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	18.357	0.000	0.000
		Approval/ Rev. Date	Approved 26.02.10													
		Major Components	Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370 Rft), Gate and Gate Pillar													
		Major Targets	65%													
		District and Tehsil	Attock													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1392	17	Name of the Scheme	Construction of PS Baghtawala, District Sargodha	0.000	13.568	14.663	0.300	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft).													
		Major Targets	100%													
		District and Tehsil	Sargodha													
1393	18	Name of the Scheme	Construction of PS Urban Area, Sargodha	0.000	20.961	16.810	4.151	0.000	0.000	0.000	4.151	0.000	4.151	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln.													
		Major Targets	100%													
		District and Tehsil	Sargodha													
1394	19	Name of the Scheme	Construction of 7 Nos. Highway Patrolling Posts in Khushab	0.000	30.426	26.339	4.087	0.000	0.000	0.000	4.087	0.000	4.087	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.01.06													
		Major Components	7 Nos. HPP (GF 2082 Sft, FF 1418 Sft each), Fair Face Bricks (6276 Sft) , OHR (1000 Gln), Ext: Dev.													
		Major Targets	100%													
		District and Tehsil	Khushab													
1395	20	Name of the Scheme	Construction of PS Joura Kalan, District Khushab.	0.000	13.339	13.761	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.03.09													
		Major Components	PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (2881 Rft), OHR (5000 Gln.)													
		Major Targets	100%													
		District and Tehsil	Khushab													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1396	21	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Entry/Exist Posts in Mianwali. Approved 27.12.06 04.05.2010 3 Nos. Posts Main Building (GF 3843 Sft, FF 3843 Sft each), Fair Face Brick, Boundary Wall, OHR (500 Gln each). 23% Mianwali	0.000	41.690	1.620	8.000	0.000	0.000	0.000	8.000	0.000	8.000	15.000	17.070	0.000
1397	22	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Riverine Posts in Mianwali Approved 26.02.10 7 Nos. Posts Main Building (GF 2150 Sft, FF 1600 Sft each), Boundary Wall, Gate and Gate Pillar 27% Mianwali	0.000	72.396	9.895	10.000	0.000	0.000	0.000	10.000	0.000	10.000	25.000	27.501	0.000
1398	23	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Riverine Posts in Bhakkar Approved 26.02.10 4 Nos. Posts, Main Building (GF 2150 Sft, FF 1600 Sft each), Boundary Wall Gate and Gate Pillar 51% Bhakkar	0.000	30.258	0.432	15.000	0.000	0.000	0.000	15.000	0.000	15.000	14.826	0.000	0.000
1399	24	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Boundary Wall of Police Lines, Bhakkar. Approved 21.10.09 B/Wall 9" thick, 8' height( 5717 Rft), 10 Nos Watch Towers, 2 Nos Gate and Gate Pillars 100% Bhakkar	0.000	11.498	5.500	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1400	25	Name of the Scheme	Construction of PS Kotwali, District Faisalabad	0.000	21.590	18.000	3.590	0.000	0.000	0.000	3.590	0.000	3.590	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Faisalabad													
1401	26	Name of the Scheme	Construction of PS Rail Bazar, District Faisalabad	0.000	22.791	0.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	13.791	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09, 07.04.2011													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	39%													
		District and Tehsil	Faisalabad													
1402	27	Name of the Scheme	Construction of PS Theikriwala, District Faisalabad	0.000	21.366	11.500	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln.													
		Major Targets	100%													
		District and Tehsil	Faisalabad													
1403	28	Name of the Scheme	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh (Phase-II).	0.000	25.530	24.464	1.066	0.000	0.000	0.000	1.066	0.000	1.066	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.12.05													
		Major Components	4 Nos. HPP (GF 2150 Sft, FF 1600 Sft each), Fair Face Bricks (6276 Sft), Boundary Wall (370 Rft).													
		Major Targets	100%													
		District and Tehsil	Toba Tek Singh													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1404	29	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	20.935	16.055	4.880	0.000	0.000	0.000	4.880	0.000	4.880	0.000	0.000	0.000
		Construction of PS Aroop, District Gujranwala Approved 18.06.09 PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). 100% Gujranwala													
1405	30	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	20.996	13.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	3.000	0.000	0.000
		Construction of PS Ladhaywala Warraich ,District Gujranwala Approved 18.06.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 86% Gujranwala													
1406	31	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	21.052	12.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	4.052	0.000	0.000
		Construction of PS Sohdra, District Gujranwala Approved 18.06.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 81% Gujranwala													
1407	32	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	15.067	13.000	2.067	0.000	0.000	0.000	2.067	0.000	2.067	0.000	0.000	0.000
		Construction of PS Tatlay Aali, District Gujranwala Approved 18.06.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 100% Gujranwala													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1408	33	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	22.174	10.381	11.793	0.000	0.000	0.000	11.793	0.000	11.793	0.000	0.000	0.000
		Construction of PS Sadar District Gujranwala Approved 12.08.09 PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. 100% Gujranwala													
1409	34	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	20.874	3.500	10.000	0.000	0.000	0.000	10.000	0.000	10.000	7.374	0.000	0.000
		Construction of PS Sadar Wazirabad, District Gujranwala Approved 18.06.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 65% Gujranwala , Wazirabad													
1410	35	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	20.717	10.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	6.000	0.000	0.000
		Construction of PS Kalike Mandi, District Hafizabad Approved 04.08.09 PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). 72% Hafizabad													
1411	36	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	4.823	1.400	3.423	0.000	0.000	0.000	3.423	0.000	3.423	0.000	0.000	0.000
		Construction of Entry/Exit Post in Gujrat Approved 20.03.08 1 Nos. Posts, Main Building (GF 507 Sft, FF 507 Sft), Boundary Wall (497 Rft). 100% Gujrat													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1412	37	Name of the Scheme	Construction of PS Guliana, District Gujrat	0.000	15.530	11.364	4.500	0.000	0.000	0.000	4.500	0.000	4.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft).													
		Major Targets	100%													
		District and Tehsil	Gujrat													
1413	38	Name of the Scheme	Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban Lines , Lahore.	0.000	70.723	58.988	11.735	0.000	0.000	0.000	11.735	0.000	11.735	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.03.09 04.05.2011													
		Major Components	Laying of Roof of Barracks (GF 5740 Sft, FF 5740 Sft, SF 5740 Sft), Lavatory Block (GF 3120 Sft, FF 3120 Sft), External Sewerage System, Water Filtration Plant, Vehicle Shed, OHR (30,000 Gln) Tube well.													
		Major Targets	100%													
		District and Tehsil	Lahore													
1414	39	Name of the Scheme	Construction of Boundary Wall of EPTS, Lahore.	0.000	43.386	43.386	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.08.08, 21.10.09													
		Major Components	Boundary Wall 9" thick 6' high (1212 Rft), Security Grill (1212 Rft), Guard Room (219 Sft), Gate and Gate Pillars													
		Major Targets	100%													
		District and Tehsil	Lahore													
1415	40	Name of the Scheme	Establishment of Canine Unit at Bedian Road, Lahore	0.000	28.710	7.601	10.000	0.000	0.000	0.000	10.000	0.000	10.000	11.109	0.000	0.000
		Approval/ Rev. Date	Approved 15.12.10													
		Major Components	Dogs Room 5 No.( 100 Sft. Each), Trainer Rooms (300 Sft.), Training Track.													
		Major Targets	61%													
		District and Tehsil	Lahore													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1416	41	Name of the Scheme	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore	0.000	28.642	12.721	15.921	0.000	0.000	0.000	15.921	0.000	15.921	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.06.09 04.05.2011													
		Major Components	Boundary Wall 9" thick 6' high, (3989 Rft), Gate and Gate Pillars													
		Major Targets	100%													
		District and Tehsil	Lahore													
1417	42	Name of the Scheme	Construction of Boundary Wall/ Security Lights Around Qurban Lines, Lahore	0.000	24.726	18.970	5.756	0.000	0.000	0.000	5.756	0.000	5.756	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09, 07.04.2011													
		Major Components	Boundary Wall 9" thick 6' high (3200 Rft), Iron Jangla, Santry Post													
		Major Targets	100%													
		District and Tehsil	Lahore													
1418	43	Name of the Scheme	Construction of PS Masti Gate, Lahore	0.000	24.180	14.600	6.000	0.000	0.000	0.000	6.000	0.000	6.000	3.580	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09, 04.05.2010													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	81%													
		District and Tehsil	Lahore													
1419	44	Name of the Scheme	Construction of PS Ravi Road, Lahore	0.000	12.600	8.591	4.009	0.000	0.000	0.000	4.009	0.000	4.009	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	100%													
		District and Tehsil	Lahore													



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1420	45	Name of the Scheme	Construction of PS Garden Town, Lahore	0.000	21.881	0.104	10.000	0.000	0.000	0.000	10.000	0.000	10.000	11.777	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln).													
		Major Targets	46%													
		District and Tehsil	Lahore													
1421	46	Name of the Scheme	Laying Sewer System and OHR at PTS Lahore	0.000	23.149	21.753	3.500	0.000	0.000	0.000	3.500	0.000	3.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	Laying Sewer Line, Tube well, OHR (50,000 Gln)													
		Major Targets	100%													
		District and Tehsil	Lahore													
1422	47	Name of the Scheme	Construction of PS Ghari Shahu District Lahore	0.000	21.739	9.500	5.000	0.000	0.000	0.000	5.000	0.000	5.000	7.500	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln.													
		Major Targets	67%													
		District and Tehsil	Lahore													
1423	48	Name of the Scheme	Construction of C.I.D. Complex at Lahore.	0.000	165.715	133.257	12.000	0.000	0.000	0.000	12.000	0.000	12.000	20.458	0.000	0.000
		Approval/ Rev. Date	Approved 04-05-10													
		Major Components	Main Building (60900 Sft), MT Work Shop (1350Sft), Motor Cycle Stand , 2 Nos. Residences for 18-19 (6300 Sft), 8 Nos. Residences for 15-17 (13200 Sft).													
		Major Targets	88%													
		District and Tehsil	Lahore													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1424	49	Name of the Scheme	Construction of 65 Class Rooms at PTS Chung, Lahore.	0.000	81.914	88.272	0.013	0.000	0.000	0.000	0.013	0.000	0.013	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.03.08													
		Major Components	Main Building (GF 3063 Sft, FF 2495 Sft)													
		Major Targets	100%													
		District and Tehsil	Lahore													
1425	50	Name of the Scheme	Construction of PS Township, District Lahore.	0.000	21.897	3.000	18.897	0.000	0.000	0.000	18.897	0.000	18.897	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln.													
		Major Targets	100%													
		District and Tehsil	Lahore													
1426	51	Name of the Scheme	Construction of PS Hanjarwal, District Lahore.	0.000	21.537	7.500	14.100	0.000	0.000	0.000	14.100	0.000	14.100	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln.													
		Major Targets	100%													
		District and Tehsil	Lahore													
1427	52	Name of the Scheme	Construction of CPO Arms/Ammunition Tear Reserve Stock at PC Headquarter Farooqabad, District Sheikhupura.	0.000	29.574	31.893	0.010	0.000	0.000	0.000	0.010	0.000	0.010	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 29.11.06													
		Major Components	Office Block, Store for Arms / Ammunition													
		Major Targets	100%													
		District and Tehsil	Sheikhupura													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1428	53	Name of the Scheme Construction of PS Narang District Sheikhpura  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 raft) OHR 5000 Gln. Major Targets 28% District and Tehsil Sheikhpura	0.000	24.880	0.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	17.880	0.000	0.000
1429	54	Name of the Scheme Construction of PS Faizabad, District Nankana Sahib  Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 46% District and Tehsil Nankana Sahib	0.000	21.562	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	11.562	0.000	0.000
1430	55	Name of the Scheme Construction of PS Warburton, District Nankana Sahib  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 100% District and Tehsil Nankana Sahib , Warburton	0.000	23.098	16.500	6.598	0.000	0.000	0.000	6.598	0.000	6.598	0.000	0.000	0.000
1431	56	Name of the Scheme Construction of PS Mangtanwala District Nankana Sahib  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft.) Boundary wall 1630 Rft. Major Targets 38% District and Tehsil Nankana Sahib	0.000	16.464	0.000	6.181	0.000	0.000	0.000	6.181	0.000	6.181	10.283	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1432	57	Name of the Scheme Construction of PS Saddar Raiwind, District Kasur  Approval/ Rev. Date Approved 18.06.09 21.01.10 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR 5000 Gln. Major Targets 100% District and Tehsil Kasur	0.000	19.289	13.296	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1433	58	Name of the Scheme Construction of PS Satgarah, District Okara  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft). Major Targets 100% District and Tehsil Okara	0.000	17.957	10.000	7.957	0.000	0.000	0.000	7.957	0.000	7.957	0.000	0.000	0.000
1434	59	Name of the Scheme Construction of PS City Shujabad, District Multan  Approval/ Rev. Date Approved 04.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft.), OHR (5000 Gln). Major Targets 94% District and Tehsil Multan , Shujabad	0.000	20.685	14.531	5.000	0.000	0.000	0.000	5.000	0.000	5.000	1.154	0.000	0.000
1435	60	Name of the Scheme Construction of PS New Multan  Approval/ Rev. Date Approved 04.05.2010, 04.05.2011 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR (5000 Gln). Major Targets 45% District and Tehsil Multan	0.000	17.058	0.000	7.698	0.000	0.000	0.000	7.698	0.000	7.698	9.360	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1436	61	Name of the Scheme	Construction of PS Saddar Dunyapur Lodhran	0.000	17.031	9.350	7.681	0.000	0.000	0.000	7.681	0.000	7.681	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	(GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft).													
		Major Targets	100%													
		District and Tehsil	Lodhran , Dunyapur													
1437	62	Name of the Scheme	Construction of PS Saddar Lodhran.	0.000	18.980	17.703	1.277	0.000	0.000	0.000	1.277	0.000	1.277	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 31.08.06													
		Major Components	PS Building (GF 7770 Sft, FF 7722 Sft), Mumty (252 Sft), Boundary Wall (580 Rft), OHR (2000 Gln).													
		Major Targets	100%													
		District and Tehsil	Lodhran													
1438	63	Name of the Scheme	Construction of PS Thata Sadiqabad, District Khanewal	0.000	20.738	0.000	7.000	0.000	0.000	0.000	7.000	0.000	7.000	13.738	0.000	0.000
		Approval/ Rev. Date	Approved 04.05.2010 04.05.2011													
		Major Components	PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR (5000 Gln).													
		Major Targets	34%													
		District and Tehsil	Khanewal													
1439	64	Name of the Scheme	Construction of PS Noorshah, District Sahiwal	0.000	16.782	12.331	4.451	0.000	0.000	0.000	4.451	0.000	4.451	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.08.09													
		Major Components	(GF 9728 Sft). Mumty (168 Sft). Boundary Wall (1630 Rft).													
		Major Targets	100%													
		District and Tehsil	Sahiwal													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1440	65	Name of the Scheme Construction of PS Sadar Chichawatni, District Sahiwal  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 9728 Sft, Mumty 168 Sft), Boundary Wall (1630 Rft) Major Targets 100% District and Tehsil Sahiwal , Chichawatni	0.000	16.689	9.500	7.189	0.000	0.000	0.000	7.189	0.000	7.189	0.000	0.000	0.000
1441	66	Name of the Scheme Construction of PS Sadar Mailsi District Vehari  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary wall (485 Rft) OHR 5000 Gln. Major Targets 69% District and Tehsil Vehari , Mailsi	0.000	19.464	8.500	5.000	0.000	0.000	0.000	5.000	0.000	5.000	5.964	0.000	0.000
1442	67	Name of the Scheme Construction of Riverine Posts in Dera Ghazi Khan  Approval/ Rev. Date Approved 26.02.10 Major Components 2 Nos. Posts, Main Building (GF 2150 Sft,FF 1600 Sft each),Boundary Wall (370P.Rft)Gate and Gate Pillar. Major Targets 31% District and Tehsil Dera Ghazi Khan	0.000	94.390	8.790	20.000	0.000	0.000	0.000	20.000	0.000	20.000	28.000	37.600	0.000
1443	68	Name of the Scheme Construction of Entry/Exit Posts in Rajanpur.  Approval/ Rev. Date Approved 01.09.07 Major Components 2 Nos. Posts, Main Building (GF 2095 Sft, FF 1673 Sft each), Fair Face Brick, Boundary Wall (600 Rft), OHR (500 Gln). Major Targets 100% District and Tehsil Rajanpur	0.000	15.422	6.326	9.096	0.000	0.000	0.000	9.096	0.000	9.096	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1444	69	Name of the Scheme	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur.	0.000	34.828	12.869	21.959	0.000	0.000	0.000	21.959	0.000	21.959	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.03.09													
		Major Components	4 Nos. Posts (GF 2188 Sft, FF 1888 Sft each), Mumty (136 Sft).													
		Major Targets	100%													
		District and Tehsil	Rajanpur													
1445	70	Name of the Scheme	Construction of Riverine Posts in Muzaffargarh	0.000	105.050	10.313	10.000	0.000	0.000	0.000	10.000	0.000	10.000	45.000	39.737	0.000
		Approval/ Rev. Date	Approved 26.02.10													
		Major Components	9 Nos. Posts, Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370 Rft) Gate and Gate Pillar													
		Major Targets	19%													
		District and Tehsil	Muzaffargarh													
1446	71	Name of the Scheme	Construction of PS Chowk Azam District Layyah	0.000	14.875	8.500	6.375	0.000	0.000	0.000	6.375	0.000	6.375	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	PS Building (GF 9728 Sft, Mumty 168 sft), Boundary Wall (1630 Rft)													
		Major Targets	100%													
		District and Tehsil	Layyah													
1447	72	Name of the Scheme	Construction of Riverine Posts in Layyah	0.000	34.774	6.546	14.000	0.000	0.000	0.000	14.000	0.000	14.000	14.228	0.000	0.000
		Approval/ Rev. Date	Approved 26.02.10, 04.05.2010													
		Major Components	3 Nos. Posts, Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370 Rft) Gate and Gate Pillar													
		Major Targets	59%													
		District and Tehsil	Layyah													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1448	73	Name of the Scheme Construction of PS City Ahmad Pur East, District Bahawalpur  Approval/ Rev. Date Approved 12.08.09 Major Components PS Building (GF 7770 Sft, FF 7770 Sft), Boundary Wall (485 Rft) OHR 5000 Gln. Major Targets 70% District and Tehsil Bahawalpur	0.000	20.116	9.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	6.116	0.000	0.000
1449	74	Name of the Scheme Construction of Riverine Posts in Rahim Yar Khan  Approval/ Rev. Date Approved 04.08.09, 1.10.09 Major Components Main Building (GF 2150 Sft, FF 1600 Sft), Boundary Wall (370P.Rft) Gate Pillar Major Targets 13% District and Tehsil Rahim Yar Khan	0.000	119.499	0.222	15.000	0.000	0.000	0.000	15.000	0.000	15.000	55.000	49.277	0.000
1450	75	Name of the Scheme Construction of PS Saddar Chiniot  Approval/ Rev. Date Approved 04.08.09 Major Components (GF 9728 Sft), Mumty (168 Sft), Boundary Wall (1630 Rft). Major Targets 26% District and Tehsil Chiniot	0.000	22.704	1.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	11.704	5.000	0.000
<b>Total OFFICES</b>			<b>0.000</b>	<b>2,650.322</b>	<b>1,134.357</b>	<b>535.504</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>535.504</b>	<b>0.000</b>	<b>535.504</b>	<b>494.813</b>	<b>479.028</b>	<b>23.000</b>
<b>Total ON-GOING SCHEMES</b>			<b>0.000</b>	<b>3,294.463</b>	<b>1,632.349</b>	<b>611.769</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>611.769</b>	<b>0.000</b>	<b>611.769</b>	<b>542.667</b>	<b>500.849</b>	<b>33.000</b>



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### OFFICES

1451	76	Name of the Scheme	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.	0.000	300.000	0.000	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	100.000	0.000
		Approval/ Rev. Date	Approved 14.05.2011														
		Major Components	1) Driving License Complex GF 6630 Sft, FF 6146 Sft, SF 6416 Sft, Mumty 264 Sft, (2) Quarter Guard GF 5200 Sft, (3) CTO & DSP Office Complex Basement 10000 Sft, GF, 9400 Sft, (4) MT Office 6100 Sft, (5) Multipurpose Hall 5118 Sft, (6) Officers Hostel (240														
		Major Targets	33%														
		District and Tehsil	Lahore														
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1452	77	Name of the Scheme	Security Arrangements of Police Buildings in Punjab.	0.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.05.2010														
		Major Components	Security walls, Iron fencing														
		Major Targets	100%														
		District and Tehsil	Punjab														
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<b>Total OFFICES</b>				0.000	320.000	0.000	120.000	0.000	0.000	0.000	0.000	120.000	0.000	120.000	100.000	100.000	0.000
<b>Total NEW SCHEMES</b>				0.000	320.000	0.000	120.000	0.000	0.000	0.000	0.000	120.000	0.000	120.000	100.000	100.000	0.000
<hr/>																	
<b>Total POLICE</b>				0.000	3,614.463	1,632.349	731.769	0.000	0.000	0.000	731.769	0.000	731.769	642.667	600.849	33.000	

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### JAILS

#### ON-GOING SCHEMES

#### OFFICES

1453	78	Name of the Scheme	Construction of Family Rooms at Central Jail, Rawalpindi	0.000	114.525	0.000	12.000	0.000	0.000	0.000	12.000	0.000	12.000	30.000	72.525	0.000
		Approval/ Rev. Date	Approved 14-05-09													
		Major Components	Admin Block (GF 5300 Sft, FF 5050 Sft), 54 Family Rooms (GF 13800 Sft, FF 11040 Sft.), Stair Case (GF 3225 Sft, FF 3225 Sft).													
		Major Targets	10%													
		District and Tehsil	Rawalpindi													
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1454	79	Name of the Scheme	Construction of Family Rooms at Central Jail, Faisalabad	0.000	106.539	96.000	18.539	0.000	0.000	0.000	18.539	0.000	18.539	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.01.08													
		Major Components	Admin Block (GF 5300 Sft, FF 5050 Sft), 54 Family Rooms (GF 13800 Sft, FF 11040 Sft.), Stair Case (GF 2865 Sft, FF 2865 Sft).													
		Major Targets	100%													
		District and Tehsil	Faisalabad													
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1455	80	Name of the Scheme	Construction of District Jail Hafizabad	0.000	1,299.057	255.817	100.000	0.000	0.000	0.000	100.000	0.000	100.000	150.000	232.241	491.000
		Approval/ Rev. Date	Approved 14.02.09													
		Major Components	2 Nos. Admin Block (4511 Sft each), 9 Nos. Association Barracks (5558 Sft each), 2 Nos. Segregation Cell (3880 Sft each), 3 Nos. Condemned Cell (3832 Sft each), 12 Bedded Hospital (3850 Sft), Watch Tower, Factory Shed, Godown & Main Enclosure Wall (5120 Rft), Residences 1 for BS 18-19 (2750 Sft), 6 Nos. for BS 15-17 (1650 Sft), 15 Nos. for BS 11-14 (1350 Sft), 276 Nos. for BS 1-10 (990 Sft), 2 Nos. Primary School for Boys and Girls (3070 Sft each)													
		Major Targets	27%													
		District and Tehsil	Hafizabad													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1456	81	Name of the Scheme	Construction of District Jail Narowal	0.000	1,048.978	146.806	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	253.402	498.770
		Approval/ Rev. Date	Approved 19.01.09													
		Major Components	Admin Block (8132 Sft), 8 Nos. Association Barracks (5558 Sft each), 2 Nos. Segregation Cell (3880 Sft each), 3 Nos. Condemned Cell (3832 Sft each), 12 Bedded Hospital (3850 Sft), Watch Tower, Factory Shed, Godown & Main Enclosure Wall (5120 Rft), Residences 1 for BS 18-19 (2750 Sft), 6 Nos. for BS 15-17 (1650 Sft), 15 Nos. for BS 11-14 (1350 Sft), 317 Nos. for BS 1-10 (990 Sft), 2 Nos. Primary School for Boys and Girls (3070 Sft each)													
		Major Targets	19%													
		District and Tehsil	Narowal													
1457	82	Name of the Scheme	Construction of Family Rooms at Central Jail, Lahore	0.000	90.839	69.991	20.848	0.000	0.000	0.000	20.848	0.000	20.848	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.02.09													
		Major Components	Admin Block (GF 5300 Sft, FF 5050 Sft), 60 Family Rooms (GF 12880 Sft, FF 11040 Sft.), Stair Case (GF 3290 Sft, FF 3290 Sft).													
		Major Targets	100%													
		District and Tehsil	Lahore													
1458	83	Name of the Scheme	Construction of Family Rooms at Central Jail, Multan	0.000	97.598	93.568	5.338	0.000	0.000	0.000	5.338	0.000	5.338	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.01.08													
		Major Components	Admin Block (GF 5300 Sft, FF 5050 Sft), 54 Family Rooms (GF 12420 Sft, FF 12420 Sft.), Stair Case (GF 2765 Sft, FF 2765 Sft).													
		Major Targets	100%													
		District and Tehsil	Multan													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1459	84	Name of the Scheme	Construction of District Jail Lodhran	0.000	1,032.497	63.075	30.000	0.000	0.000	0.000	30.000	0.000	30.000	130.000	261.442	540.000
		Approval/ Rev. Date	Approved 02.04.09													
		Major Components	Admin Block (12316 Sft), 9 Nos. Association Barracks (5558 Sft each), 2 Nos. Segregation Cell (3880 Sft each), 3 Nos. Condemned Cell (3832 Sft each), 12 Bedded Hospital (3850 Sft), Watch Tower, Factory Shed, Godown & Main Enclosure Wall (5120 Rft), Residences 6 Nos. for BS 15-17 (1650 Sft), 15 Nos. for BS 11-14 (1350 Sft), 317 Nos. for BS 1-10 (990 Sft), 2 Nos. Primary School for Boys and Girls (3070 Sft each)													
		Major Targets	9%													
		District and Tehsil	Lodhran													
1460	85	Name of the Scheme	Construction of District Jail Khanewal	0.000	983.776	246.840	50.000	0.000	0.000	0.000	50.000	0.000	50.000	120.716	237.642	328.578
		Approval/ Rev. Date	Approved 23.06.07 13.09.08													
		Major Components	Admin Block (12316 Sft), 8 Nos. Association Barracks (5558 Sft each), 2 Nos. Segregation Cell (3880 Sft each), 3 Nos. Condemned Cell (3832 Sft each), 12 Bedded Hospital (3850 Sft), Watch Tower, Factory Shed, Godown & Main Enclosure Wall (4600 Rft), Residences 6 Nos. for BS 15-17 (1650 Sft), 18 Nos. for BS 11-14 (1350 Sft), 258 Nos. for BS 1-10 (990 Sft), 2 Nos. Primary School for Boys and Girls (3070 Sft each)													
		Major Targets	30%													
		District and Tehsil	Khanewal													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1461	86	Name of the Scheme <b>Construction of High Security Prisons in Southern Punjab, (Sahiwal)</b>	0.000	930.206	568.017	50.000	0.000	0.000	0.000	50.000	0.000	50.000	262.189	50.000	0.000
		Approval/ Rev. Date	Approved 12.02.09												
		Major Components	Admin Block (8132 Sft), 8 Nos. Association Barracks (8132 Sft each), 19 Nos. Segregation Cell (3832 Sft each), 14 Nos. Condemned Cell (3880 Sft), 12 Bedded Hospital (3850 Sft), Warden Barracks (5645 Sft), Watch Tower, Tube well, OHR (50000 Gln), Main Enclosure Wall (5705 Rft), Residences 1 for BS 18- 19 (2750 Sft), 7 Nos. for BS 15-17 (1650 Sft), 15 Nos. for BS 11-14 (1350 Sft), 317 Nos. for BS 1-10 (990 Sft), 2 Nos. Primary School for Boys and Girls (3070 Sft each)												
		Major Targets	66%												
		District and Tehsil	Sahiwal												
1462	87	Name of the Scheme <b>Construction of District Jail Rajanpur</b>	0.000	775.082	121.469	50.000	0.000	0.000	0.000	50.000	0.000	50.000	240.000	313.613	55.000
		Approval/ Rev. Date	Approved 14.03.09												
		Major Components	2 Nos. Admin Block (6158 Sft), 9 Nos. Association Barracks (5558 Sft each), 2 Nos. Segregation Cell (3880 Sft each), 3 Nos. Condemned Cell (3832 Sft each), 12 Bedded Hospital (3850 Sft), Watch Tower, Factory Shed, Godown & Main Enclosure Wall (5705 Rft), Residences 6 Nos. for BS 15-17 (1650 Sft), 8 Nos. for BS 11-14 (1350 Sft), 198 Nos. for BS 1-10 (990 Sft), 2 Nos. Primary School for Boys and Girls (3070 Sft each)												
		Major Targets	22%												
		District and Tehsil	Rajanpur												
1463	88	Name of the Scheme <b>Provision of Toilet Facilities in District Jails Punjab</b>	0.000	143.263	145.860	16.241	0.000	0.000	0.000	16.241	0.000	16.241	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 03.11.08												
		Major Components	1838 Nos. Additional Toilets Block in Jails of Punjab												
		Major Targets	100%												
		District and Tehsil	Punjab												

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>Total OFFICES</b>			0.000	6,622.360	1,807.443	402.966	0.000	0.000	0.000	402.966	0.000	402.966	1,032.905	1,420.865	1,913.348
<b>Total ON-GOING SCHEMES</b>			0.000	6,622.360	1,807.443	402.966	0.000	0.000	0.000	402.966	0.000	402.966	1,032.905	1,420.865	1,913.348
<b>Total JAILS</b>			0.000	6,622.360	1,807.443	402.966	0.000	0.000	0.000	402.966	0.000	402.966	1,032.905	1,420.865	1,913.348

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### HOME

#### ON-GOING SCHEMES

#### HOUSING

1464	89	Name of the Scheme	Construction of Child Protection Institution, Rahim Yar Khan	0.000	121.259	0.000	28.997	0.000	0.000	0.000	28.997	0.000	28.997	41.000	51.262	0.000
		Approval/ Rev. Date	Approved 20.02.09													
		Major Components	Main Building (GF 2865 Sft, FF 2865 Sft), Mumty (230 Sft).													
		Major Targets	24%													
		District and Tehsil	Rahim Yar Khan													
<b>Total HOUSING</b>				<b>0.000</b>	<b>121.259</b>	<b>0.000</b>	<b>28.997</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>28.997</b>	<b>0.000</b>	<b>28.997</b>	<b>41.000</b>	<b>51.262</b>	<b>0.000</b>

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### OFFICES

1465	90	Name of the Scheme	Rehabilitation of Judicial Lock Up Sumundari, District Faisalabad	0.000	12.160	11.855	2.125	0.000	0.000	0.000	2.125	0.000	2.125	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.02.09													
		Major Components	Rehabilitation work of Barracks, Cells, Watch Towers and Perimeter Wall etc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad													
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1466	91	Name of the Scheme	Establishment of Forensic Science Laboratory at Lahore	0.000	2,487.303	2,037.303	0.000	450.000	0.000	0.000	0.000	450.000	450.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 08.08.09													
		Major Components	Laboratory Building (Basement 30102 Sft, GF 28392 Sft, FF 28392 Sft, SF 28392 Sft, 3rd F 28392 Sft), HVAC System, Passenger Lifts, Generator, Recruitment and Training of Human Resource, Procurement of Lab & IT Equipment, Procurement of Books / Periodicals / Reference Material, Data and Disastrous Recovery Centre & Networking, Laboratory Information Management System (LIMS), , Procurement of transports, Furniture & Fixture													
		Major Targets	100%													
		District and Tehsil	Lahore													
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1467	92	Name of the Scheme	Establishment of PMU of Home Department, Lahore	0.000	113.000	51.492	0.000	6.590	0.000	0.000	0.000	6.590	6.590	26.000	28.918	0.000
		Approval/ Rev. Date	Approved 12.10.07													
		Major Components	Creation of PMU to Coordinate, Facilitate and Monitor the Implementation of Development Schemes of Home Department.													
		Major Targets	51%													
		District and Tehsil	Lahore													



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1468	93	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	186.499	121.797	64.702	0.000	0.000	0.000	64.702	0.000	64.702	0.000	0.000	0.000
		Strengthening of BMP / BL in Dera Ghazi Khan Approved 13.03.09 Construction of Barracks for Baloch Levy and BMP for 104 persons each (GF 8677 Sft., FF 8677 Sft., Boundary wall 1395 Rft.)- 10 Nos. Police Posts (GF 6201 Sft.) 100% Dera Ghazi Khan													
1469	94	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	186.430	63.483	40.000	0.000	0.000	0.000	40.000	0.000	40.000	40.000	42.947	0.000
		Strengthening of BMP / BL in Rajanpur Approved 18.02.09 Construction of Barrack for BMP for 104 persons (GF 8677 Sft., FF 8677 Sft., Boundary wall 4420 Rft.)- 12 Nos. Police Posts (GF 6201 Sft.) 56% Rajanpur													
1470	95	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	641.452	567.866	40.000	0.000	0.000	0.000	40.000	0.000	40.000	47.580	0.000	0.000
		Jail Reforms in Punjab (Phase-I). Approved 31.01.09 Waiting Sheds (28 Nos), Interview Sheds (28 Nos.), Residences for Medical Officer and Women Medical Officers (42 Nos.) and Additional Toilets ( 2527 Nos. Toilets) 95% Punjab													
<b>Total OFFICES</b>			0.000	3,626.844	2,853.796	146.827	456.590	0.000	0.000	146.827	456.590	603.417	113.580	71.865	0.000
<b>Total ON-GOING SCHEMES</b>			0.000	3,748.103	2,853.796	175.824	456.590	0.000	0.000	175.824	456.590	632.414	154.580	123.127	0.000
<b>Total HOME</b>			0.000	3,748.103	2,853.796	175.824	456.590	0.000	0.000	175.824	456.590	632.414	154.580	123.127	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### JUDICIARY

#### ON-GOING SCHEMES

#### HOUSING

1471	96	Name of the Scheme	Construction of Staff Quarters, Police Barracks and Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi	0.000	35.387	33.023	2.364	0.000	0.000	0.000	2.364	0.000	2.364	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 01.04.10													
		Major Components	Staff Rest House, Staff Quarters, Police Barracks & Car Parking													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
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1472	97	Name of the Scheme	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi	0.000	73.408	51.737	21.671	0.000	0.000	0.000	21.671	0.000	21.671	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.03.08													
		Major Components	1 No. Residence (3150 Sft), 4 Nos. Residences (1650 Sft each)													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kahuta													
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1473	98	Name of the Scheme	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.	0.000	65.600	9.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	16.600	0.000
		Approval/ Rev. Date	Approved 11.02.11													
		Major Components	Residence for grade 18-19 (2750 Sft), 11 Nos. Residences for 15-17 grade (1650 Sft. each), 4 Nos. Residences for grade 11-14 (1350 Sft)													
		Major Targets	44%													
		District and Tehsil	Jhelum , Pind Dadan Khan													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1474	99	Name of the Scheme Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.  Approval/ Rev. Date Approved 11.02.11  Major Components Residence for grade 18-19 ( 2750 Sft), 11 Nos. Residences for 15-17 grade (1650 Sft. each), 4 Nos. Residences for grade 11-14 (1350 Sft)  Major Targets 45%  District and Tehsil Jhelum , Sohawa	0.000	63.852	9.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	14.852	0.000
1475	100	Name of the Scheme Construction of Camp Office, Security Hut, Barracks for 4 Constables, Gate and Gate Pillars, Improvement/Renovation of 2 Nos. Staff Quarters and Garages in Sessions House at Sargodha.  Approval/ Rev. Date Approved 12.08.09, 01.04.10  Major Components Camp Office, Security Hut and Barracks  Major Targets 100%  District and Tehsil Sargodha	0.000	11.858	10.078	1.780	0.000	0.000	0.000	1.780	0.000	1.780	0.000	0.000	0.000
1476	101	Name of the Scheme Construction of Residences for Judicial Officers at Jaranwala, District Faisalabad  Approval/ Rev. Date Approved 04.04.09  Major Components 3 Nos. Residences for AD&SJ (3150 Sft each), 7 Nos. Residences for Civil Judges (1650 Sft each)  Major Targets 20%  District and Tehsil Faisalabad , Jaranwala	0.000	50.676	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	20.000	20.676	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1477	102	Name of the Scheme Construction of residences for Judicial Officers at Tandlianwala, district Faisalabad  Approval/ Rev. Date Approved 24.02.2011 Major Components 2 Nos. residences 3150 Sft, 10 Nos. 1650 Sft each Major Targets 100% District and Tehsil Faisalabad , Tandlianwala	0.000	30.200	26.103	4.097	0.000	0.000	0.000	4.097	0.000	4.097	0.000	0.000	0.000
1478	103	Name of the Scheme Provision of Fiber Glass Car Shed in Judicial Colony at Jhang.  Approval/ Rev. Date Approved 23.09.10 Major Components Fiber Glass Car Shed (1667 Sft) Major Targets 100% District and Tehsil Jhang	0.000	0.972	0.900	0.135	0.000	0.000	0.000	0.135	0.000	0.135	0.000	0.000	0.000
1479	104	Name of the Scheme Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala.  Approval/ Rev. Date Un-Approved Major Components Residences for 15-17 grade (1650 Sft. each) and Residences for grade 11-14 (1350 Sft) Major Targets 25% District and Tehsil Gujranwala	0.000	40.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
1480	105	Name of the Scheme Construction of Residential Colony for Judicial Officers at Chunnian, District Kasur  Approval/ Rev. Date Approved 02.05.06 Major Components 2 Nos. Residences for BS 18-19(3150 Sft each), 5 Nos. for BS (1650 Sft each), 2 Nos. for BS 11-14 (1350 Sft each) and 10 Nos. for BS 1-10 (990 Sft each) Major Targets 100% District and Tehsil Kasur , Chunnian	0.000	48.928	52.499	3.718	0.000	0.000	0.000	3.718	0.000	3.718	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1481	106	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	99.725	21.500	27.783	0.000	0.000	0.000	27.783	0.000	27.783	22.000	28.442	0.000
		Construction of Residences for Judicial Officers at Lodhran Approved 12.08.09 1 No. Residence for D&SJ (3525 Sft), 1 Camp Office (588 Sft), 3 Nos. Residences for AD&SJJ (3150 Sft each), 1 No. Residence for SCJ (2750 Sft), 10 Nos. Residences for Civil Judges (1650 Sft each), Boundary Wall 9" thick and 6" high (2940 Rft). 49% Lodhran													
1482	107	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	21.291	5.000	16.291	0.000	0.000	0.000	16.291	0.000	16.291	0.000	0.000	0.000
		Construction of Judicial Officers' and Officials' Residences at Pakpattan Sharif. Approved 24.09.10 Senior Civil Judge residence ( 2750 Sft), 2 Nos. Civil Judges residences (1650 Sft each), 2 Nos. residence for grade 11-14(1360 Sft each), 4 Nos. residence for grade 1-10 (990 Sft. each) 100% Pakpattan													
1483	108	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	0.000	5.545	0.534	5.011	0.000	0.000	0.000	5.011	0.000	5.011	0.000	0.000	0.000
		Construction of Residence for AD&SJ at Rojhan, Rajanpur. Approved 05.06.2010, 15.03.2011 Residence for grade 18-19 (2750 Sft) 100% Rajanpur , Rojhan													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1484	109	Name of the Scheme Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.  Approval/ Rev. Date Approved 12.08.09  Major Components 3 Nos. Justice Houses (4600 Sft each), 2 Nos. Judges' Suites (2290 Sft each), 1 Residence for BS 11-14 (1360 Sft), Care Taker Office and Reception/Security (1569 Sft), 4 Nos. Servant Quarters (515 Sft each), Boundary Wall 9" thick 6' high (1500 Rft)  Major Targets 100%  District and Tehsil Bahawalpur	0.000	47.459	27.041	25.174	0.000	0.000	0.000	25.174	0.000	25.174	0.000	0.000	0.000
1485	110	Name of the Scheme Construction of Residences 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur  Approval/ Rev. Date Approved 27.03.08 22.01.10  Major Components 1 No. Residence for BS 18-19 (3150 Sft), 3 Nos. for BS 15-17 (1650 Sft each)  Major Targets 72%  District and Tehsil Bahawalpur , Hasilpur	0.000	28.437	8.237	12.200	0.000	0.000	0.000	12.200	0.000	12.200	8.000	0.000	0.000
1486	111	Name of the Scheme Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan  Approval/ Rev. Date Approved 12.08.09  Major Components 5 Nos. Residences for BS 15-17 (1650 Sft each)  Major Targets 22%  District and Tehsil Rahim Yar Khan , Sadiqabad	0.000	55.875	2.309	10.000	0.000	0.000	0.000	10.000	0.000	10.000	20.000	23.566	0.000
<b>Total HOUSING</b>			<b>0.000</b>	<b>679.213</b>	<b>256.961</b>	<b>190.224</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>190.224</b>	<b>0.000</b>	<b>190.224</b>	<b>140.000</b>	<b>104.136</b>	<b>0.000</b>

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### OFFICES

1487	112	Name of the Scheme	Construction of Judicial Complex at Kahuta, District Rawalpindi	0.000	56.054	59.159	2.303	0.000	0.000	0.000	2.303	0.000	2.303	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 27.03.08													
		Major Components	1 No. Court for AD&SJ (3700 Sft), 4 Nos. Courts for Civil Judges (1650 Sft each), Bakhshi khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (540 Sft) etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi , Kahuta													
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1488	113	Name of the Scheme	Construction of Bakhshi Khana in Sessions Courts Complex at Attock.	0.000	4.657	4.860	0.209	0.000	0.000	0.000	0.209	0.000	0.209	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	Bakhshi Khana (2820 Sft.)													
		Major Targets	100%													
		District and Tehsil	Attock													
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1489	114	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts at Pindigheb, District Attock.	0.000	1.644	0.000	1.644	0.000	0.000	0.000	1.644	0.000	1.644	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.12.09													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Pindigheb													
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1490	115	Name of the Scheme	Construction of Bakhshi Khana at Civil Courts Hassanabdal, District Attock.	0.000	2.391	0.000	2.391	0.000	0.000	0.000	2.391	0.000	2.391	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	Bakhshi Khana (1252 Sft)													
		Major Targets	100%													
		District and Tehsil	Attock , Hassanabdal													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1491	116	Name of the Scheme Construction of 1 No. Court for AD&SJ, 2 Nos. for Civil Judges, Bakhshi Khana, Bar Room, Litigant Shed and Public Toilets at Judicial Complex Talagang, District Chakwal  Approval/ Rev. Date Approved 14.02.09, 05.06.2010  Major Components Court for AD&SJ (2530 Sft ), 2 No. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Bar Room, Server Room, Record Room etc.  Major Targets 100%  District and Tehsil Chakwal , Talagang	0.000	49.846	42.969	6.967	0.000	0.000	0.000	6.967	0.000	6.967	0.000	0.000	0.000
1492	117	Name of the Scheme Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum.  Approval/ Rev. Date Approved 11.02.11  Major Components 2 No. Courts for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc.  Major Targets 58%  District and Tehsil Jhelum , Pind Dadan Khan	0.000	40.430	7.000	16.368	0.000	0.000	0.000	16.368	0.000	16.368	17.062	0.000	0.000
1493	118	Name of the Scheme Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.  Approval/ Rev. Date Approved 11.02.11  Major Components 2 No. Courts for AD&SJJ (3700 Sft each), 5 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc.  Major Targets 57%  District and Tehsil Jhelum , Sohawa	0.000	42.400	7.000	17.000	0.000	0.000	0.000	17.000	0.000	17.000	18.400	0.000	0.000



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1494	119	Name of the Scheme	Construction of Boundary Wall around the Sessions Courts Complex Sargodha.	0.000	2.507	2.507	0.376	0.000	0.000	0.000	0.376	0.000	0.376	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 28.01.10													
		Major Components	Boundary Wall (3600 Rft)													
		Major Targets	100%													
		District and Tehsil	Sargodha													
1495	120	Name of the Scheme	Construction of 1 No. Court for AD&SJ at Bhalwal, District Sargodha.	0.000	3.709	3.490	0.783	0.000	0.000	0.000	0.783	0.000	0.783	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.06.2010													
		Major Components	1 No. Court for AD&SJ (3700 Sft)													
		Major Targets	100%													
		District and Tehsil	Sargodha , Bhalwal													
1496	121	Name of the Scheme	Construction of Record Room at Mianwali	0.000	9.085	8.669	0.478	0.000	0.000	0.000	0.478	0.000	0.478	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Record Room (2744 Sft)													
		Major Targets	100%													
		District and Tehsil	Mianwali													
1497	122	Name of the Scheme	Reconstruction/ Raising of Boundary Wall 9" thick 8' Height around District and Session Judge Complex at Mianwali	0.000	1.547	1.547	0.069	0.000	0.000	0.000	0.069	0.000	0.069	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.04.2010													
		Major Components	Boundary Wall (1984 Rft)													
		Major Targets	100%													
		District and Tehsil	Mianwali													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1498	123	Name of the Scheme	Construction of Mosque at Judicial Complex Piplan, District Mianwali.	0.000	4.755	4.755	0.712	0.000	0.000	0.000	0.712	0.000	0.712	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.06.2010													
		Major Components	Construction of Mosque													
		Major Targets	100%													
		District and Tehsil	Mianwali , Piplan													
1499	124	Name of the Scheme	Construction of Boundary Wall around the Civil & Sessions Courts Bhakkar.	0.000	3.378	3.378	0.487	0.000	0.000	0.000	0.487	0.000	0.487	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 28.01.10													
		Major Components	Boundary Wall (2806 Rft)													
		Major Targets	100%													
		District and Tehsil	Bhakkar													
1500	125	Name of the Scheme	Construction of Judicial Complex at Jaranwala, District Faisalabad	0.000	44.159	44.159	4.028	0.000	0.000	0.000	4.028	0.000	4.028	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 04.04.09													
		Major Components	3 No. Courts for AD&SJ (2530 Sft each), 9 No. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Public Toilets (550 Sft), Bar room(1959 Sft.) and Boundary Wall (2024 Rft.)													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Jaranwala													
1501	126	Name of the Scheme	Construction of Judicial Complex at Tandlianwala, District Faisalabad	0.000	49.151	48.375	5.500	0.000	0.000	0.000	5.500	0.000	5.500	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.11.06, 11.02.2011													
		Major Components	1 No. Court for AD&SJ (3700 Sft), 10 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft) etc.													
		Major Targets	100%													
		District and Tehsil	Faisalabad , Tandlianwala													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
							Local		Foreign Aid		Total					G. Total (Cap+Rev)	
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	
1502	127	Name of the Scheme	Construction of Dispensary at Bar Premises of District Bar Association, Faisalabad.	0.000	1.875	0.000	1.875	0.000	0.000	0.000	0.000	1.875	0.000	1.875	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 09.12.09														
		Major Components	Dispensary (1279 Sft)														
		Major Targets	100%														
		District and Tehsil	Faisalabad														
1503	128	Name of the Scheme	Construction of 6 Nos.New Civil Courts at Faisalabad	0.000	13.439	14.129	0.955	0.000	0.000	0.000	0.955	0.000	0.955	0.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.09.2006														
		Major Components	6 Courts for Civil Judges (1880 Sft each)														
		Major Targets	100%														
		District and Tehsil	Faisalabad														
1504	129	Name of the Scheme	Installation of Sui Gas Connection in Judicial Officers Residences/Courts at Shorkot, District Jhang.	0.000	2.234	2.234	0.200	0.000	0.000	0.000	0.200	0.000	0.200	0.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 24.09.10														
		Major Components	Provision of Sui Gas in Residences / Courts														
		Major Targets	100%														
		District and Tehsil	Jhang , Shorkot														
1505	130	Name of the Scheme	Construction of 8 Nos. Civil Court in Session Court Complex Gujranwala.	0.000	17.500	0.000	3.000	0.000	0.000	0.000	3.000	0.000	3.000	14.500	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved														
		Major Components	8 Nos. Courts for Civil Judges (1880 Sft each)														
		Major Targets	17%														
		District and Tehsil	Gujranwala														

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12					Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
				F. Aid	Total		Local		Foreign Aid		Total				G. Total (Cap+Rev)	
							Cap	Rev	Cap	Rev	Cap					Rev
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1506	131	Name of the Scheme	Construction of Bar Room at Hafizabad	0.000	13.212	13.212	1.981	0.000	0.000	0.000	1.981	0.000	1.981	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Bar Room (3520 Sft)													
		Major Targets	100%													
		District and Tehsil	Hafizabad													
1507	132	Name of the Scheme	Construction of one Court Room as well as one Residence for Additional District & Session Judge at Pindi Bhattian, District Hafizabad	0.000	10.460	7.730	2.730	0.000	0.000	0.000	2.730	0.000	2.730	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.04.2010 24.09.2010													
		Major Components	1 No. Court for AD&SJ (3700 Sft) and Residence for BS-19 (3150 Sft)													
		Major Targets	100%													
		District and Tehsil	Hafizabad , Pindi Bhattian													
1508	133	Name of the Scheme	Construction of Judicial Complex at Phalia, District Mandi Bahauddin	0.000	43.215	47.203	0.347	0.000	0.000	0.000	0.347	0.000	0.347	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.01.09													
		Major Components	1 No. Court for AD&SJ (2530 Sft each), 4 No. Courts for Civil Judges (1880 Sft each), Public Prosecutor Office, Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Residence for grade 18-19 (2750 Sft.), Residence for grade 15-17 (1650 Sft.), Boundary Wall(2680 Sft)													
		Major Targets	100%													
		District and Tehsil	Mandi Bahauddin , Phalia													
1509	134	Name of the Scheme	Construction of Bakhshi Khana in the Premises of Sessions Courts Sialkot.	0.000	4.707	0.000	4.707	0.000	0.000	0.000	4.707	0.000	4.707	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 28.01.10													
		Major Components	Bakhshi Khana (2820 Sft.)													
		Major Targets	100%													
		District and Tehsil	Sialkot													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
				F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1510	135	Name of the Scheme	Construction of Litigant Waiting Shed and Car Parking Shed in Front of Civil & Sessions Courts at Narowal.	0.000	2.518	2.047	0.471	0.000	0.000	0.000	0.471	0.000	0.471	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 24.09.10													
		Major Components	Litigant Shed (1200 Sft) and Car Parking Shed (1020 Sft)													
		Major Targets	100%													
		District and Tehsil	Narowal													
1511	136	Name of the Scheme	Construction of Judicial Complex at Lahore (Phase-I).	0.000	255.794	245.803	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.04.09													
		Major Components	AD&SJ Courts Block GF, FF & SF (34551 Sft each).													
		Major Targets	100%													
		District and Tehsil	Lahore													
1512	137	Name of the Scheme	Construction of Judicial Complex at Lahore (Phase-II)	0.000	200.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	70.000	100.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Civil Court Block (24 Nos. Courts.) (GF 24825 Sft, FF 24825 Sft, SF 24825 Sft, Mumty & RCC Column 1440 Sft), Lawyer Chamber (GF 32175 Sft, FF 32175 Sft, SF 32175 Sft, Mumty & RCC Column 2376 Sft), PARKING, Parking Plaza (Lower Basement (16946 Sft), Upper Basement (16946 Sft), Parking Shed (Lower Basement (101420 Sft), Upper Basement (101420 Sft))													
		Major Targets	15%													
		District and Tehsil	Lahore													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1513	138	Name of the Scheme Addition/Alteration in Lahore High Court, Lahore (Preservation of Old Buildings)  Approval/ Rev. Date Un-Approved Major Components Addition/Alteration work Major Targets 17% District and Tehsil Lahore	0.000	150.000	0.000	25.000	0.000	0.000	0.000	25.000	0.000	25.000	50.000	75.000	0.000
1514	139	Name of the Scheme Addition/alteration to Aiwan-e-Adal Lahore (Provision of Electric Wiring for Installation of New Air Conditioners in Court Rooms)  Approval/ Rev. Date Approved 01.10.10 Major Components Provision of Electric Wiring for Air Conditioners Major Targets 100% District and Tehsil Lahore	0.000	4.888	4.888	0.733	0.000	0.000	0.000	0.733	0.000	0.733	0.000	0.000	0.000
1515	140	Name of the Scheme Construction of 1 Additional Storey in Two Nos. Courts at Cantt. Lahore  Approval/ Rev. Date Approved 01.10.10 Major Components 2 Nos. Civil Courts (3000 Sft) Major Targets 100% District and Tehsil Lahore	0.000	3.942	3.942	0.591	0.000	0.000	0.000	0.591	0.000	0.591	0.000	0.000	0.000
1516	141	Name of the Scheme Construction of Bakhshi Khana at Model Town Courts, Lahore  Approval/ Rev. Date Approved 01.10.10 Major Components Bakhshi Khana (2880 Sft) Major Targets 100% District and Tehsil Lahore	0.000	4.134	4.134	0.620	0.000	0.000	0.000	0.620	0.000	0.620	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1517	142	Name of the Scheme Construction of Double Storey Mosque in the Premises of Lahore High Court, Lahore  Approval/ Rev. Date Approved 17.01.11 Major Components Ground Floor (2923 Sft), First Floor (2856 Sft) Major Targets 100% District and Tehsil Lahore	0.000	16.772	6.000	10.772	0.000	0.000	0.000	0.000	10.772	0.000	10.772	0.000	0.000	0.000
1518	143	Name of the Scheme Construction of Judicial Complex at Shahkot, Nankana Sahib.  Approval/ Rev. Date Approved 12.08.09, 11.02.2011 Major Components 1 No. Court for AD&SJ (2530 Sft each), 4 No. Courts for Civil Judges (1880 Sft each), Public Prosecutor Office, Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Residence for grade 18-19 (2750 Sft.), Residence for grade 15-17 (1650 Sft.), Boundary Wall(2680 Sft) Major Targets 100% District and Tehsil Nankana Sahib , Shahkot	0.000	86.377	30.098	57.000	0.000	0.000	0.000	0.000	57.000	0.000	57.000	0.000	0.000	0.000
1519	144	Name of the Scheme Construction of Judicial Complex, at Chunian, District Kasur  Approval/ Rev. Date Approved 04.11.06 Major Components 1 No. Court for AD&SJ (2530 Sft each), 4 No. Courts for Civil Judges (1880 Sft each), Public Prosecutor Office, Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Residence for grade 18-19 (2750 Sft.), Residence for grade 15-17 (1650 Sft.), Boundary Wall(2680 Sft) Major Targets 100% District and Tehsil Kasur , Chunian	0.000	50.385	50.385	2.677	0.000	0.000	0.000	0.000	2.677	0.000	2.677	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1520	145	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Judicial Complex at Pattoki, Kasur. Un-Approved 1 No. Court for AD&SJ (2530 Sft each), 4 No. Courts for Civil Judges (1880 Sft each), Public Prosecutor Office, Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft), Residence for grade 18-19 (2750 Sft.), Residence for grade 15-17 (1650 Sft.), Boundary Wall(2680 Sft) 16% Kasur , Pattoki	0.000	130.000	0.000	21.388	0.000	0.000	0.000	21.388	0.000	21.388	50.000	60.000	0.000
1521	146	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Judicial Complex at Multan. Approved 02.04.09 1 No. Court for D&SJ (12000 Sft), 12 Nos. Court for AD&SJ (2520 Sft), 1 No. Court for Sr. Civil Judge (2500 Sft), 24 Nos. Courts for Civil Judges (1880 Sft each), 2 Nos. Litigant Sheds (1562 each), Utility Block (14579 Sft.) Bakhshi khana (2820 Sft), Bar Room, Residences 1 No. for BS 20 (4025 Sft), 13 Nos. for BS 18-19 (3150 Sft),24 Nos. for BS 15-17 (1650 Sft) 50% Multan	0.000	395.750	98.260	100.000	0.000	0.000	0.000	100.000	0.000	100.000	197.490	0.000	0.000
1522	147	Name of the Scheme Approval/ Rev. Date Major Components Major Targets District and Tehsil	Construction of Bar Room at Judicial Complex/Civil Court, Jalalpur Pirwala, Multan Approved 12.08.09 Bar Room (3125 Sft) 100% Multan , Jalalpur Pirwala	0.000	6.131	6.918	0.172	0.000	0.000	0.000	0.172	0.000	0.172	0.000	0.000	0.000



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1523	148	Name of the Scheme Provision of Split Type Air Conditioners at Lahore High Court, Multan Bench, Multan.  Approval/ Rev. Date Approved 02.03.2011 Major Components 40 Nos. Split Air Conditioners Major Targets 100% District and Tehsil Multan	0.000	7.297	5.860	1.437	0.000	0.000	0.000	1.437	0.000	1.437	0.000	0.000	0.000
1524	149	Name of the Scheme Provision of Steel Racks in Record Room at Sessions Court Multan (AD&SJ Court Room Converted into Record Room)  Approval/ Rev. Date Approved 19.10.10 Major Components Steel Racks (3 X 14 = 36 Nos.), (1 X 5 = 5 Nos.) & (4 X 5 = 20 Nos.) Major Targets 100% District and Tehsil Multan	0.000	1.209	1.209	0.181	0.000	0.000	0.000	0.181	0.000	0.181	0.000	0.000	0.000
1525	150	Name of the Scheme Construction of Bar Room at Judicial Complex Dunyapur, District Lodhran.  Approval/ Rev. Date Approved 24.09.10 Major Components Bar Room (3125 Sft) Major Targets 100% District and Tehsil Lodhran	0.000	6.286	4.783	2.080	0.000	0.000	0.000	2.080	0.000	2.080	0.000	0.000	0.000
1526	151	Name of the Scheme Construction of Mosque in New Judicial Complex Lodhran.  Approval/ Rev. Date Approved 24.09.10 Major Components Mosque (2989 Sft) Major Targets 100% District and Tehsil Lodhran	0.000	4.898	4.067	1.430	0.000	0.000	0.000	1.430	0.000	1.430	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1527	152	Name of the Scheme	Construction of Family Court at Khanewal.	0.000	2.869	3.200	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.01.09													
		Major Components	Family Court (1880 Sft)													
		Major Targets	100%													
		District and Tehsil	Khanewal													
1528	153	Name of the Scheme	Construction of Bar Room at Mian Channu, Khanewal	0.000	5.155	4.536	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Bar Room (3125 Sft)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Mian Channu													
1529	154	Name of the Scheme	Provision of M.S. Jungla Over Raised Boundary Wall at Civil Court, Khanewal.	0.000	1.027	1.027	0.154	0.000	0.000	0.000	0.154	0.000	0.154	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.01.2010													
		Major Components	M.S. Jungla (625 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal													
1530	155	Name of the Scheme	Provision of M.S. Jungla over Raised Boundary Wall at Sessions Court, Khanewal.	0.000	1.390	1.390	0.208	0.000	0.000	0.000	0.208	0.000	0.208	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 18.01.2010													
		Major Components	M.S. Jungla (1021 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1531	156	Name of the Scheme	Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Jahanian, District Khanewal.	0.000	5.266	5.266	0.789	0.000	0.000	0.000	0.789	0.000	0.789	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	M.S. Jungla (4044 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Jahanian													
1532	157	Name of the Scheme	Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Kabirwala, District Khanewal.	0.000	3.409	3.409	0.511	0.000	0.000	0.000	0.511	0.000	0.511	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	M.S. Jungla (2640 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Kabirwala													
1533	158	Name of the Scheme	Provision of M.S. Jungla over the existing Boundary Wall at Court Complex Mian Channu, District Khanewal.	0.000	3.011	3.011	0.451	0.000	0.000	0.000	0.451	0.000	0.451	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	M.S. Jungla (2449 Rft)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Mian Channu													
1534	159	Name of the Scheme	Construction of Check Posts for Police Guards on main Gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian.	0.000	2.146	1.000	1.146	0.000	0.000	0.000	1.146	0.000	1.146	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.01.10													
		Major Components	10 Nos. Check Posts (170 Sft each)													
		Major Targets	100%													
		District and Tehsil	Khanewal , Kabirwala													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1535	160	Name of the Scheme Provision of Tuff Pavers and Construction of Car Parking Sheds at Sessions Court Khanewal  Approval/ Rev. Date Approved 20.10.10 Major Components Provision of Tuff Pavers and Construction of Car Parking Shed Major Targets 100% District and Tehsil Khanewal	0.000	1.655	1.655	0.248	0.000	0.000	0.000	0.248	0.000	0.248	0.000	0.000	0.000
1536	161	Name of the Scheme Provision of Tuff Pavers and Construction of Car Parking Sheds at Civil Court Khanewal  Approval/ Rev. Date Approved 20.10.10 Major Components Provision of Tuff Pavers and Construction of Car Parking Shed Major Targets 100% District and Tehsil Khanewal	0.000	1.635	1.635	0.245	0.000	0.000	0.000	0.245	0.000	0.245	0.000	0.000	0.000
1537	162	Name of the Scheme Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan.  Approval/ Rev. Date Approved 01.04.2010 Major Components Bar Room (3984 Sft), Canteen (975 Sft), Mosque (1299 Sft) Major Targets 100% District and Tehsil Dera Ghazi Khan	0.000	6.676	0.500	6.176	0.000	0.000	0.000	6.176	0.000	6.176	0.000	0.000	0.000
1538	163	Name of the Scheme Construction of Court for AD&SJ at Rojhan, Rajanpur.  Approval/ Rev. Date Approved 05.06.2010, 15.03.2011 Major Components 1 No. Court for AD&SJ (3700 Sft) Major Targets 100% District and Tehsil Rajanpur , Rojhan	0.000	8.189	0.500	7.689	0.000	0.000	0.000	7.689	0.000	7.689	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1539	164	Name of the Scheme Construction of Bar Room at Alipur, Muzaffargarh  Approval/ Rev. Date Approved 12.08.09 Major Components Bar Room (3125 Sft) Major Targets 100% District and Tehsil Muzaffargarh , Alipur	0.000	5.526	5.706	0.450	0.000	0.000	0.000	0.450	0.000	0.450	0.000	0.000	0.000
1540	165	Name of the Scheme Construction of Bar Room and Lavatory Block in Civil Courts Premises at Choubara, District Layyah.  Approval/ Rev. Date Approved 11.12.2010 11.02.2011 Major Components Bar Room (3125 Sft) ,Lavatory Block (552 Sft) Major Targets 100% District and Tehsil Layyah , Choubara	0.000	4.409	2.275	2.134	0.000	0.000	0.000	2.134	0.000	2.134	0.000	0.000	0.000
1541	166	Name of the Scheme Construction of Bar Room and Lavatory Block in Civil Courts Premises at Karor Lal Eason, District Layyah.  Approval/ Rev. Date Approved 11.12.2010 11.02.2011 Major Components Bar Room (3125 Sft) ,Lavatory Block (552 Sft) Major Targets 100% District and Tehsil Layyah , Karor Lal Eason	0.000	4.409	2.275	2.134	0.000	0.000	0.000	2.134	0.000	2.134	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1542	167	<p>Name of the Scheme</p> <p>Approval/ Rev. Date</p> <p>Major Components</p> <p>Major Targets</p> <p>District and Tehsil</p>	<p>Construction of Courts, 1 No. for AD&amp;SJ and 3 Nos. for Civil Judges along with Bakhshi Khana, Litigant Shed, Public Lavatories, Boundary Wall, Gate and Gate Pillars at Hasilpur, District Bahawalpur</p> <p>Approved 16.02.09</p> <p>1 No. Court for AD&amp;SJ (3150 Sft), 3 Nos. Courts for Civil Judges (1880 Sft each), Bakhshi Khana (2820 Sft), Litigant Shed (1552 Sft), Public Toilets (549 Sft). Boundary Wall (2100 Rft), Gate &amp; Gate Pillar</p> <p>100%</p> <p>Bahawalpur , Hasilpur</p>	0.000	35.853	22.317	13.536	0.000	0.000	0.000	13.536	0.000	13.536	0.000	0.000	0.000
1543	168	<p>Name of the Scheme</p> <p>Approval/ Rev. Date</p> <p>Major Components</p> <p>Major Targets</p> <p>District and Tehsil</p>	<p>Provision of Sui Gas and installation of Sui gas Heaters in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur</p> <p>Approved 03.04.2010</p> <p>Provision of Sui Gas</p> <p>100%</p> <p>Bahawalpur</p>	0.000	1.459	1.459	0.220	0.000	0.000	0.000	0.220	0.000	0.220	0.000	0.000	0.000
1544	169	<p>Name of the Scheme</p> <p>Approval/ Rev. Date</p> <p>Major Components</p> <p>Major Targets</p> <p>District and Tehsil</p>	<p>Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan.</p> <p>Approved 12.08.09</p> <p>1 No. Court for AD&amp;SJ (2530 Sft each), 4 No. Courts for Civil Judges (1880 Sft each), Public Prosecutor Office, Bakhshi Khana (2880 Sft), Litigant Shed (1552 Sft) , Residence for grade 18-19 (2750 Sft.), Residence for grade 15-17 (1650 Sft.), Boundary Wall(2680 Sft)</p> <p>13%</p> <p>Rahim Yar Khan , Sadiqabad</p>	0.000	38.986	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	17.000	16.986	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1545	170	Name of the Scheme Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, District Rahim Yar Khan.  Approval/ Rev. Date Approved 22.01.10  Major Components Bar Room (3100 Sft) ,Library (1030 Sft), Mosque (1340 Sft)  Major Targets 100%  District and Tehsil Rahim Yar Khan , Khanpur	0.000	6.697	0.697	6.000	0.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1546	171	Name of the Scheme Construction of Bakhshi Khana at Chiniot.  Approval/ Rev. Date Approved 24.09.10  Major Components Bakhshi Khana (2880 Sft), B/wall (206 Rft), Gate & gate pillars , Water tank 1000 gallons  Major Targets 100%  District and Tehsil Chiniot	0.000	5.074	4.783	0.291	0.000	0.000	0.000	0.291	0.000	0.291	0.000	0.000	0.000
<b>Total OFFICES</b>			0.000	1,893.577	857.411	388.144	0.000	0.000	0.000	388.144	0.000	388.144	434.452	251.986	0.000
<b>Total ON-GOING SCHEMES</b>			0.000	2,572.790	1,114.372	578.368	0.000	0.000	0.000	578.368	0.000	578.368	574.452	356.122	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>NEW SCHEMES</b>																
<b>OFFICES</b>																
1547	172	Name of the Scheme	Construction of Women Litigant Sheds in Civil and Session Courts in Punjab	0.000	50.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	22 No. Women Litigant Sheds (776 Sft each)													
		Major Targets	100%													
		District and Tehsil	Punjab													
1548	173	Name of the Scheme	Const. of Boundary Wall Around Civil and Session Courts in Punjab (Security Measures)	0.000	50.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Boundary Walls													
		Major Targets	100%													
		District and Tehsil	Punjab													
1549	174	Name of the Scheme	Block allocation for new schemes of Lahore High Court	0.000	15.000	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components														
		Major Targets	100%													
		District and Tehsil	Punjab													
<b>Total OFFICES</b>				0.000	115.000	0.000	115.000	0.000	0.000	0.000	115.000	0.000	115.000	0.000	0.000	0.000
<b>Total NEW SCHEMES</b>				0.000	115.000	0.000	115.000	0.000	0.000	0.000	115.000	0.000	115.000	0.000	0.000	0.000
<b>Total JUDICIARY</b>				0.000	2,687.790	1,114.372	693.368	0.000	0.000	0.000	693.368	0.000	693.368	574.452	356.122	0.000



## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### S&GAD

#### ON-GOING SCHEMES

#### HOUSING

1550	175	Name of the Scheme	Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore	0.000	76.830	76.830	7.000	0.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 15.04.10													
		Major Components	Construction of Annexe and Four Suites.													
		Major Targets	100%													
		District and Tehsil	Lahore													
<hr/>																
1551	176	Name of the Scheme	Improvement of Lawns & Provision of Shades / Windows, & Roof Treatments at Chauburgi Garden Estate, Lahore	0.000	22.846	16.635	6.211	0.000	0.000	0.000	6.211	0.000	6.211	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.01.09													
		Major Components	Development of Lawns, Shades for Windows & Roof Treatment.													
		Major Targets	100%													
		District and Tehsil	Lahore													
<hr/>																
1552	177	Name of the Scheme	Provision of Fiber Glass Water Tanks (Capacity 500-gln) in GORS (GOR-I, II & III), Lahore	0.000	14.506	12.840	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 13.08.09													
		Major Components	P/o Water Tanks with all accessories													
		Major Targets	100%													
		District and Tehsil	Lahore													
<hr/>																
<b>Total HOUSING</b>				0.000	114.182	106.305	15.211	0.000	0.000	0.000	15.211	0.000	15.211	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>OFFICES</b>															
1553	178	Name of the Scheme	Preservation and Restoration of Punjab Civil Secretariat Lahore, Chief Secretary Block (Front Verandah/Side, North and South Verandahs) of Punjab Civil Secretariat Lahore	0.000	73.583	82.620	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000
		Approval/ Rev. Date	Approved 26-01-09, 17.09.09												
		Major Components	Opening of Verandahs- Relocation of Offices- Repair of damaged/ decayed walls-Construction of north verandah- Replacement of roof- Flooring etc.												
		Major Targets	100%												
		District and Tehsil	Lahore												
<b>Total OFFICES</b>				0.000	73.583	82.620	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000
<b>Total ON-GOING SCHEMES</b>				0.000	187.765	188.925	16.211	0.000	0.000	0.000	16.211	0.000	16.211	0.000	0.000
<b>Total S&amp;GAD</b>				0.000	187.765	188.925	16.211	0.000	0.000	0.000	16.211	0.000	16.211	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### PROVINCIAL ASSEMBLY

#### ON-GOING SCHEMES

#### OFFICES

1554	179	Name of the Scheme	Renovation of MPA's Hostel, Lahore.	0.000	10.860	8.952	2.000	0.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Renovation of Bath Room and Kitchen													
		Major Targets	100%													
		District and Tehsil	Lahore													
<hr/>																
1555	180	Name of the Scheme	Improvement of Facilities at MPA's Hostel, Lahore.	0.000	36.155	14.000	22.155	0.000	0.000	0.000	22.155	0.000	22.155	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Emergency Stairs, One No. Additional Lift, OHR (30,000) Gallon and 1 Cusec Tube well													
		Major Targets	100%													
		District and Tehsil	Lahore													
<hr/>																
1556	181	Name of the Scheme	Construction of Additional Assembly Building, Lahore	0.000	1,320.764	725.829	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Main Building (97130 Sft), 38 Nos. Minister Suits, Chief Minister & Speaker's Chamber, Meeting Room, Prayer Hall, HVAC System, CCTV, 2 Nos. 500 KVA Generator, Passenger Lift, OHR (20,000 Gln), etc.													
		Major Targets	55%													
		District and Tehsil	Lahore													

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1557	182	Name of the Scheme Extension of Punjab Assembly Building, Lahore  Approval/ Rev. Date Approved  Major Components Main Building (Basement 72000 Sft, Lower GF 25000 Sft), Main Hall for 500 Members and 600 Guests, Gallery for 300 Journalists, Speaker's Chamber, Boundary Wall (19283 Sft), 2 Nos. 500 KVA Generator, HVAC System, CCTV, OHR (20,000 Gh), etc.  Major Targets 33%  District and Tehsil Lahore	0.000	1,053.195	354.345	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total OFFICES</b>			0.000	2,420.974	1,103.126	24.155	0.000	0.000	0.000	24.155	0.000	24.155	0.000	0.000	0.000
<b>Total ON-GOING SCHEMES</b>			0.000	2,420.974	1,103.126	24.155	0.000	0.000	0.000	24.155	0.000	24.155	0.000	0.000	0.000
<b><u>NEW SCHEMES</u></b>															
<b><u>OFFICES</u></b>															
1558	183	Name of the Scheme Furnishing of Assembly Buildings and Improvement of Security Arrangements , Lahore  Approval/ Rev. Date Un-Approved  Major Components Procurement of Furniture/furnishing items for Assembly Buildings, Raising of Boundary Wall (5000 Rft), Replacement of Jangla & Razor Wire, 23 Nos. Security Posts (100 Sft each)  Major Targets 27%  District and Tehsil Lahore	0.000	150.000	0.000	43.097	0.000	0.000	0.000	43.097	0.000	43.097	50.000	56.933	0.000
<b>Total OFFICES</b>			0.000	150.000	0.000	43.097	0.000	0.000	0.000	43.097	0.000	43.097	50.000	56.933	0.000
<b>Total NEW SCHEMES</b>			0.000	150.000	0.000	43.097	0.000	0.000	0.000	43.097	0.000	43.097	50.000	56.933	0.000
<b>Total PROVINCIAL ASSEMBLY</b>			0.000	2,570.974	1,103.126	67.252	0.000	0.000	0.000	67.252	0.000	67.252	50.000	56.933	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### MPDD

#### ON-GOING SCHEMES

##### HOUSING

1559	184	Name of the Scheme	Construction of Hostel of 50 Rooms for MPDD (Block-II), Lahore	0.000	82.609	79.213	3.396	0.000	0.000	0.000	3.396	0.000	3.396	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 02.02.06													
		Major Components	Construction of 50 Rooms for Participants, Courtyard for Indoor Games, TV. Lounge													
		Major Targets	100%													
		District and Tehsil	Lahore													
<b>Total HOUSING</b>				0.000	82.609	79.213	3.396	0.000	0.000	0.000	3.396	0.000	3.396	0.000	0.000	0.000

##### OFFICES

1560	185	Name of the Scheme	Up Gradation / Strengthening of MPDD, Lahore	0.000	55.765	52.265	7.604	0.000	0.000	0.000	7.604	0.000	7.604	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 26.09.07													
		Major Components	Up Gradation of Library, Estt. of New Computer Lab. Revamping of Class Rooms													
		Major Targets	100%													
		District and Tehsil	Lahore													
<b>Total OFFICES</b>				0.000	55.765	52.265	7.604	0.000	0.000	0.000	7.604	0.000	7.604	0.000	0.000	0.000
<b>Total ON-GOING SCHEMES</b>				0.000	138.374	131.478	11.000	0.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
<b>Total MPDD</b>				0.000	138.374	131.478	11.000	0.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Labour & Human Resource

#### ON-GOING SCHEMES

##### OFFICES

1561	186	Name of the Scheme	Construction of Labour Court Complex at Sargodha	0.000	4.459	1.000	3.459	0.000	0.000	0.000	3.459	0.000	3.459	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.08.2010													
		Major Components	Courts Building (2560 Sft), Boundary Wall (490 Rft)													
		Major Targets	100%													
		District and Tehsil	Sargodha													
<hr/>																
1562	187	Name of the Scheme	Construction of Labour Court Complex at Faisalabad	0.000	6.673	0.500	6.173	0.000	0.000	0.000	6.173	0.000	6.173	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 15.12.2010													
		Major Components	Court's Building (2560 Sft), Boundary Wall (498 Rft)													
		Major Targets	100%													
		District and Tehsil	Faisalabad													
<hr/>																
1563	188	Name of the Scheme	Purchase of Land for Construction of Building of Labour Court Complex in Punjab	0.000	87.500	0.000	9.000	0.000	0.000	0.000	9.000	0.000	9.000	16.396	62.104	0.000
		Approval/ Rev. Date	Approved 29.09.08													
		Major Components	Acquisition of Land for Labour Court Complex in all Remaining District of Punjab.													
		Major Targets	10%													
		District and Tehsil	Punjab													
<hr/>																
<b>Total OFFICES</b>				0.000	98.632	1.500	18.632	0.000	0.000	0.000	18.632	0.000	18.632	16.396	62.104	0.000
<b>Total ON-GOING SCHEMES</b>				0.000	98.632	1.500	18.632	0.000	0.000	0.000	18.632	0.000	18.632	16.396	62.104	0.000
<b>Total Labour &amp; Human Resource</b>				0.000	98.632	1.500	18.632	0.000	0.000	0.000	18.632	0.000	18.632	16.396	62.104	0.000

## PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### LAW & PARLIAMENTARY AFFAIRS

#### ON-GOING SCHEMES

##### OFFICES

1564	189	Name of the Scheme	Construction of Judicial Academy at Lahore	0.000	100.000	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction of Admin Block, Construction of Academic Block, Auditorium, Residential Block, Boundary Wall, External Development, etc													
		Major Targets	15%													
		District and Tehsil	Lahore													
<hr/>																
1565	190	Name of the Scheme	Acquisition of Land for the Construction of Punjab Judicial Academy, Tehsil Ferozewala, District Sheikhpura	0.000	109.000	105.920	4.201	0.000	0.000	0.000	4.201	0.000	4.201	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Purchase of land- construction of boundary wall.													
		Major Targets	100%													
		District and Tehsil	Sheikhpura , Ferozewala													
<hr/>																
<b>Total OFFICES</b>				0.000	209.000	105.920	19.201	0.000	0.000	0.000	19.201	0.000	19.201	85.000	0.000	0.000
<b>Total ON-GOING SCHEMES</b>				0.000	209.000	105.920	19.201	0.000	0.000	0.000	19.201	0.000	19.201	85.000	0.000	0.000

# PUBLIC BUILDINGS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

## NEW SCHEMES

### OFFICES

1566	191	Name of the Scheme	Provision of Emergency Exit in the Office Building of the Advocate General Punjab, 15-Fane Road Lahore	0.000	2.187	0.000	2.187	0.000	0.000	0.000	2.187	0.000	2.187	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.03.2011													
		Major Components	Emergency Exit													
		Major Targets	100%													
		District and Tehsil	Lahore													
<b>Total OFFICES</b>				0.000	2.187	0.000	2.187	0.000	0.000	0.000	2.187	0.000	2.187	0.000	0.000	0.000
<b>Total NEW SCHEMES</b>				0.000	2.187	0.000	2.187	0.000	0.000	0.000	2.187	0.000	2.187	0.000	0.000	0.000
<b>Total LAW &amp; PARLIAMENTARY AFFAIRS</b>				0.000	211.187	105.920	21.388	0.000	0.000	0.000	21.388	0.000	21.388	85.000	0.000	0.000

## FINANCE DEPARTMENT

### NEW SCHEMES

#### OFFICES

1567	192	Name of the Scheme	Updation of Market Rate System (MRS).	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Preparation/Updation of Specifications of Materials , Rate Analysis, Input rates.Development of Software for MRS.													
		Major Targets	100%													
		District and Tehsil	Lahore													
<b>Total OFFICES</b>				0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
<b>Total NEW SCHEMES</b>				0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
<b>Total FINANCE DEPARTMENT</b>				0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
<b>Grand Total</b>				0.000	19,884.648	8,938.909	2,138.410	461.590	0.000	0.000	2,138.410	461.590	2,600.000	2,556.000	2,620.000	1,946.348



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# **URBAN DEVELOPMENT**

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## **URBAN DEVELOPMENT**

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities of the Large Cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan) and District Governments of the selected Intermediate Cities (having population ranging between 0.24 to 0.54 million) of Punjab.

### **VISION**

Develop modern and efficiently managed urban centers to serve as engines of growth for provincial economy.

### **POLICY INTERVENTIONS**

Define city limits and streamline functional and operational alignments of District governments, DAs, WASAs and TEPA etc.

- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Approval of PPP/JV/BOT frameworks.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.
- Provincial Master Planning to guide all future investments.
- STPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV / PC-V documents for all completed projects.

## **FUNDING STRATEGY (2011-12)**

- Major thrust on completion of on-going schemes/program
- Shift from thin to adequate funding for new and on-going schemes to avoid cost and time over-runs
- Rationalization of throw-forward to bring it within manageable limits

## **STRATEGIC INTERVENTIONS**

- **SUPPLY OF POTABLE DRINKING WATER AND ITS EFFICIENT USE**
  - Initiation of comprehensive water supply schemes for large cities
  - Replacement of rusted pipes and laying of new water supply lines
  - Out sourcing of water metering/tariff, in phases, in the entire WASA served areas
  - Replacement of outlived tubewells and installation of new tubewells
  - Re-habilitation/up-gradation of water purification facilities
- **PROVISION OF EFFECTIVE AND EFFICIENT SEWERAGE AND DRAINAGE SYSTEM**
  - Rehabilitation and augmentation of trunk and secondary sewerage systems
  - Improvement of drainage system (remodeling and construction)
  - Replication of Changa Pani Model in Faisalabad
- **ENVIRONMENT FRIENDLY DISPOSAL OF SEWAGE**
  - Construction of Waste Water Treatment Plants in Lahore and Multan
- **SAFE AND EFFICIENT ROADS INFRASTRUCTURE**
  - Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
  - Dual Carriageway/Flyovers/Underpasses etc
  - Rehabilitation/Improvement of Roads

➤ **MASTER PLANNING/STUDIES/SURVEYS**

- Preparation/Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

➤ **PROVISION OF URBAN INFRASTRUCTURE UNDER URBAN RENEWAL PROGRAMME FOR LARGE & INTERMEDIATE CITIES**

- Completion of on-going projects and new initiatives under Large Cities Program
- Completion of on-going and remaining schemes identified under Urban Renewal Programme for Sargodha, Chiniot, Sahiwal and D.G.Khan

**ELIGIBILITY FOR PROVINCIAL FUNDING/FINANCIAL ASSISTANCE**

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges , Underpass and Structure Roads

**FUNDING BY CDGs/WASAs/DAs/COMMUNITIES**

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges , Underpass and Structure Roads

**TREND OF ALLOCATIONS**

(Rs in million)

Year	Original Allocation	Revised Allocation
2006-07	1,165	2,221
2007-08	3,804	3,630
2008-09	6,760	9,947
2009-10	7,000	8,520
2010-11	9,160	8,105
2011-12	8,500	

**MTDF 2011-14**  
**Urban Development: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	893.204	<b>893.204</b>	0.000	<b>893.204</b>	0.000	773.042	<b>773.042</b>	0.000	<b>773.042</b>	0.000	1,666.246	<b>1,666.246</b>	0.000	<b>1,666.246</b>
WASAs	0.000	1,594.182	<b>1,594.182</b>	480.000	<b>2,074.182</b>	0.000	693.958	<b>693.958</b>	750.000	<b>1,443.958</b>	0.000	2,288.140	<b>2,288.140</b>	1,230.000	<b>3,518.140</b>
<b>Total</b>	<b>0.000</b>	<b>2,487.386</b>	<b>2,487.386</b>	<b>480.000</b>	<b>2,967.386</b>	<b>0.000</b>	<b>1,467.000</b>	<b>1,467.000</b>	<b>750.000</b>	<b>2,217.000</b>	<b>0.000</b>	<b>3,954.386</b>	<b>3,954.386</b>	<b>1,230.000</b>	<b>5,184.386</b>
Block Allocations	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000	2,860.000	<b>2,860.000</b>	0.000	<b>2,860.000</b>	0.000	2,860.000	<b>2,860.000</b>	0.000	<b>2,860.000</b>
Urban Renewal Programme for Intermediate Cities	430.766	24.848	<b>455.614</b>	0.000	<b>455.614</b>	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	430.766	24.848	<b>455.614</b>	0.000	<b>455.614</b>
<b>Total</b>	<b>430.766</b>	<b>2,512.234</b>	<b>2,943.000</b>	<b>480.000</b>	<b>3,423.000</b>	<b>0.000</b>	<b>4,327.000</b>	<b>4,327.000</b>	<b>750.000</b>	<b>5,077.000</b>	<b>430.766</b>	<b>6,839.234</b>	<b>7,270.000</b>	<b>1,230.000</b>	<b>8,500.000</b>
No. of Schemes	45					22					67				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	2,219.000	<b>2,219.000</b>	0.000	<b>2,219.000</b>	0.000	391.000	<b>391.000</b>	0.000	<b>391.000</b>	0.000	2,610.000	<b>2,610.000</b>	0.000	<b>2,610.000</b>
WASAs	0.000	4,476.000	<b>4,476.000</b>	1,000.000	<b>5,476.000</b>	0.000	814.000	<b>814.000</b>	100.000	<b>914.000</b>	0.000	5,290.000	<b>5,290.000</b>	1,100.000	<b>6,390.000</b>
<b>Total</b>	<b>0.000</b>	<b>6,695.000</b>	<b>6,695.000</b>	<b>1,000.000</b>	<b>7,695.000</b>	<b>0.000</b>	<b>1,205.000</b>	<b>1,205.000</b>	<b>100.000</b>	<b>1,305.000</b>	<b>0.000</b>	<b>7,900.000</b>	<b>7,900.000</b>	<b>1,100.000</b>	<b>9,000.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Development Authorities	0.000	2,346.000	<b>2,346.000</b>	0.000	<b>2,346.000</b>	0.000	414.000	<b>414.000</b>	0.000	<b>414.000</b>	0.000	2,760.000	<b>2,760.000</b>	0.000	<b>2,760.000</b>
WASAs	0.000	3,774.000	<b>3,774.000</b>	2,000.000	<b>5,774.000</b>	0.000	816.000	<b>816.000</b>	200.000	<b>1,016.000</b>	0.000	4,590.000	<b>4,590.000</b>	2,200.000	<b>6,790.000</b>
<b>Total</b>	<b>0.000</b>	<b>6,120.000</b>	<b>6,120.000</b>	<b>2,000.000</b>	<b>8,120.000</b>	<b>0.000</b>	<b>1,230.000</b>	<b>1,230.000</b>	<b>200.000</b>	<b>1,430.000</b>	<b>0.000</b>	<b>7,350.000</b>	<b>7,350.000</b>	<b>2,200.000</b>	<b>9,550.000</b>

**URBEN DEVELOPMENT MTDF 2011-14: GRAND TOTAL**

**27,050.000**

## URBAN DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b><u>LARGE CITIES</u></b>								
<b><u>ON-GOING SCHEMES</u></b>								
WASA Lahore	7	0.000	713.645	0.000	380.000	0.000	1,093.645	1,093.645
Faisalabad Development Authority	1	0.000	300.000	0.000	0.000	0.000	300.000	300.000
WASA Faisalabad	11	0.000	521.585	0.000	100.000	0.000	621.585	621.585
Rawalpindi Development Authority	3	0.000	75.441	0.000	0.000	0.000	75.441	75.441
WASA Rawalpindi	1	0.000	10.000	0.000	0.000	0.000	10.000	10.000
Gujranwala Development Authority	7	0.000	517.763	0.000	0.000	0.000	517.763	517.763
WASA Gujranwala	5	0.000	210.055	0.000	0.000	0.000	210.055	210.055
WASA Multan	4	0.000	138.897	0.000	0.000	0.000	138.897	138.897
<b>Total: ON-GOING SCHEMES</b>	<b>39</b>	<b>0.000</b>	<b>2,487.386</b>	<b>0.000</b>	<b>480.000</b>	<b>0.000</b>	<b>2,967.386</b>	<b>2,967.386</b>
<b><u>NEW SCHEMES</u></b>								
Lahore Development Authority	3	0.000	30.000	0.000	0.000	0.000	30.000	30.000
WASA Lahore	6	0.000	540.288	0.000	500.000	0.000	1,040.288	1,040.288
Faisalabad Development Authority	2	0.000	65.000	0.000	0.000	0.000	65.000	65.000
WASA Faisalabad	3	0.000	120.000	0.000	250.000	0.000	370.000	370.000
Rawalpindi Development Authority	3	0.000	678.042	0.000	0.000	0.000	678.042	678.042
WASA Rawalpindi	1	0.000	28.670	0.000	0.000	0.000	28.670	28.670
WASA Gujranwala	1	0.000	5.000	0.000	0.000	0.000	5.000	5.000
Block Allocation	3	0.000	2,860.000	0.000	0.000	0.000	2,860.000	2,860.000
<b>Total: NEW SCHEMES</b>	<b>22</b>	<b>0.000</b>	<b>4,327.000</b>	<b>0.000</b>	<b>750.000</b>	<b>0.000</b>	<b>5,077.000</b>	<b>5,077.000</b>
<b>Total: LARGE CITIES</b>	<b>61</b>	<b>0.000</b>	<b>6,814.386</b>	<b>0.000</b>	<b>1,230.000</b>	<b>0.000</b>	<b>8,044.386</b>	<b>8,044.386</b>

## URBAN DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)
		Local		Foreign Aid		Total		
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b><u>Urban Renewal Programme for Intermediate Cities</u></b>								
<b><u>ON-GOING SCHEMES</u></b>								
Chiniot	2	244.954	24.848	0.000	0.000	244.954	24.848	269.802
Sargodha	4	185.812	0.000	0.000	0.000	185.812	0.000	185.812
<b>Total: ON-GOING SCHEMES</b>	<b>6</b>	<b>430.766</b>	<b>24.848</b>	<b>0.000</b>	<b>0.000</b>	<b>430.766</b>	<b>24.848</b>	<b>455.614</b>
<b>Total: Urban Renewal Programme for Intermediate Cities</b>	<b>6</b>	<b>430.766</b>	<b>24.848</b>	<b>0.000</b>	<b>0.000</b>	<b>430.766</b>	<b>24.848</b>	<b>455.614</b>
<b>Grand Total</b>	<b>67</b>	<b>430.766</b>	<b>6,839.234</b>	<b>0.000</b>	<b>1,230.000</b>	<b>430.766</b>	<b>8,069.234</b>	<b>8,500.000</b>



## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### LARGE CITIES

#### ON-GOING SCHEMES

##### WASA Lahore

1568	1	Name of the Scheme	Misc. Sewerage and Drainage Requirements of Different Towns of Lahore	0.000	1,068.000	509.151	0.000	100.000	0.000	0.000	0.000	100.000	100.000	50.000	50.000	0.000
		Approval/ Rev. Date	Approved 08.11.08													
		Major Components	9"/d to 66"/d Sewerline = 2,64,522 Rft													
		Major Targets	9"/d to 66"/d Sewerline = 2,64,522 Rft.Comencement Project													
		District and Tehsil	Lahore													
<hr/>																
1569	2	Name of the Scheme	Trunk Sewer from Shadi Pura to Salamat Pura Lahore	0.000	751.014	499.891	0.000	251.123	0.000	0.000	0.000	251.123	251.123	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 05.01.09													
		Major Components	Sewerline = 49830 Rft Disposal Station = 1 No,Pumps = 120 Cfs													
		Major Targets	Sewerline = 49830 Rft, Disposal Station - Civil Works = 1 No, Pumps = 120 Cfs.Completion of Project													
		District and Tehsil	Lahore													
<hr/>																
1570	3	Name of the Scheme	Completion of Ongoing Schemes under Gastroenteritis Mitigation Programme, Lahore	0.000	1,367.170	1,121.467	0.000	245.703	0.000	0.000	0.000	245.703	245.703	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Replacement of Outlived Rusted Water Supply lines													
		Major Targets	Replacement of Outlived Rusted Water Supply Lines. Completion of Project													
		District and Tehsil	Lahore													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1571	4	Name of the Scheme	Retrieval of Sewerage & Drainage system in Lahore City -Phase-II(JICA Assisted)	924.000	930.410	3.000	0.000	3.410	0.000	300.000	0.000	303.410	303.410	387.018	236.982	0.000
		Approval/ Rev. Date	Approved 20.05.10													
		Major Components	Machinery from Japan through Grant in Aid													
		Major Targets	Import of Machinery from Japan through Grant in Aid													
		District and Tehsil	Lahore													
1572	5	Name of the Scheme	Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore.	0.000	53.000	10.000	0.000	43.000	0.000	0.000	0.000	43.000	43.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Construction of Retaining Walls & Roof of Drains													
		Major Targets	Construction of Retaining Walls & Roof of Drain. Completion of Project													
		District and Tehsil	Lahore													
1573	6	Name of the Scheme	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore.	0.000	37.489	4.000	0.000	33.489	0.000	0.000	0.000	33.489	33.489	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 12.08.09													
		Major Components	Carryout Feasibility Studies for North and South West Sites, Documentation and Detailed Designing/ Costing of the Projects. Provide Technical Assistance for Foreign Aided Projects.													
		Major Targets	Completion of Study, Designing, and Costing. Provide necessary Assistance to Punjab Government in Validation of French Documents													
		District and Tehsil	Lahore													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1574	7	Name of the Scheme	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	328.360	403.730	2.000	0.000	36.920	0.000	80.000	0.000	116.920	116.920	284.810	0.000	0.000
		Approval/ Rev. Date	Approved 07.04.11													
		Major Components	Renovation of Building, Training Equipment / Facilities.													
		Major Targets	Renovation of Building, Provision of Equipment through Japanese Grant													
		District and Tehsil	Lahore													
<b>Total WASA Lahore</b>				1,252.360	4,610.813	2,149.509	0.000	713.645	0.000	380.000	0.000	1,093.645	1,093.645	721.828	286.982	0.000
<b><u>Faisalabad Development Authority</u></b>																
1575	8	Name of the Scheme	Widening & Improvement of Left Over Section of Millat Road, Faisalabad	0.000	491.528	130.000	0.000	300.000	0.000	0.000	0.000	300.000	300.000	61.528	0.000	0.000
		Approval/ Rev. Date	Approved 24.03.11													
		Major Components	Road Works, Culverts, Side Drain.													
		Major Targets	Road Works, Culverts, Side Drain.													
		District and Tehsil	Faisalabad													
<b>Total Faisalabad Development Authority</b>				0.000	491.528	130.000	0.000	300.000	0.000	0.000	0.000	300.000	300.000	61.528	0.000	0.000

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### WASA Faisalabad

1576	9	Name of the Scheme	Rehabilitation of Tubewells and Other Installations in the Well Field and the city, Faisalabad	0.000	91.120	70.233	0.000	20.887	0.000	0.000	0.000	20.887	20.887	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.09.07													
		Major Components	Tubewells 4 Cfs = 25 Nos, Pumping Machinery (1 cusec to 3 cusec) = 31 Nos, Boundary Wall = 4962 Rft.													
		Major Targets	Tubewells 4 Cfs = 25 Nos, Pumping Machinery (1 cusec to 3 cusec) = 31 Nos, Boundary Wall = 4962 Rft. Completion of Project													
		District and Tehsil	Faisalabad													
<hr/>																
1577	10	Name of the Scheme	Improvement of Water Supply in Faisalabad (JICA Assisted).	5,802.000	6,433.000	416.290	0.000	50.000	0.000	100.000	0.000	150.000	150.000	700.000	1,000.000	4,166.710
		Approval/ Rev. Date	Approved 09.12.10													
		Major Components	Providing and Laying of D.I Pipe (700-800mm) = 6 Km, Tubewells 2 cusec capacity each = 5 Nos, Construction of Access Road = 12 Km, Construction of Collector Main (400-900 mm) = 15 Km, Booster Pump Station = 1 No, Transmission Main													
		Major Targets	Commencement of Works envisaged under Phase-II													
		District and Tehsil	Faisalabad													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1578	11	Name of the Scheme	0.000	189.400	25.967	0.000	24.962	0.000	0.000	0.000	24.962	24.962	138.474	0.000	0.000
		Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad.													
		Approval/ Rev. Date													
		Approved 01.09.08													
		Major Components													
		Laying of Water Supply Lines = 150 Km, Installation of Pumps & Construction of Ground Reservoir = 2 Jobs.													
		Major Targets													
		Laying of Water Supply Lines = 75 KM													
		District and Tehsil													
		Faisalabad													
1579	12	Name of the Scheme	0.000	49.940	41.435	0.000	8.505	0.000	0.000	0.000	8.505	8.505	0.000	0.000	0.000
		Improvement of Drainage System, Faisalabad													
		Approval/ Rev. Date													
		Approved 11.10.07													
		Major Components													
		Rehabilitation of Drain = 25 Km													
		Major Targets													
		Rehabilitation of Drain = 25 Km. Completion of Project													
		District and Tehsil													
		Faisalabad													
1580	13	Name of the Scheme	0.000	301.710	80.546	0.000	50.000	0.000	0.000	0.000	50.000	50.000	171.164	0.000	0.000
		P/L of Trunk Sewer Lines (42"-66") from Chak # 202 Bhai Wala to Paharang Drain, Faisalabad													
		Approval/ Rev. Date													
		Approved 10.01.08													
		Major Components													
		Sewer = 17.29 Km, Pumping Station = 1 No, Land Acquisition = 1 Job.													
		Major Targets													
		Pumping Station = 1 Job, Sewer = 17.29 Km.													
		District and Tehsil													
		Faisalabad													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1581	14	Name of the Scheme	Trunk Sewer from Kehkashan Colony Chak No. 204 RB to Faisal Town at Satiana Road, Faisalabad	0.000	319.160	241.929	0.000	77.231	0.000	0.000	0.000	77.231	77.231	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 10.10.06													
		Major Components	Providing / Laying of Sewer = 8.10 Km, Construction of Disposal Station = 1 No, Construction of Intermediate Pumping Station = 1 No.													
		Major Targets	Providing / Laying of Sewer = 8.10 Km, Construction of Disposal Station = 1 No, Construction of Intermediate Pumping Station = 1 Job.Completion of Project													
		District and Tehsil	Faisalabad													
1582	15	Name of the Scheme	Replacement of Out lived Sewer Lines in Four Towns, Faisalabad	0.000	750.980	218.950	0.000	70.000	0.000	0.000	0.000	70.000	70.000	200.000	262.030	0.000
		Approval/ Rev. Date	Approved 10.01.08													
		Major Components	Sewer = 296 Km													
		Major Targets	Sewer = 50 Km													
		District and Tehsil	Faisalabad													
1583	16	Name of the Scheme	Providing/Laying of Sewer Lines in Different Areas of Faisalabad City.	0.000	368.550	161.852	0.000	70.000	0.000	0.000	0.000	70.000	70.000	136.698	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.07													
		Major Components	Sewer = 25 Km													
		Major Targets	Sewer = 15 Km													
		District and Tehsil	Faisalabad													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1584	17	Name of the Scheme	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Sidhu Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc, Faisalabad	0.000	713.200	214.293	0.000	50.000	0.000	0.000	0.000	50.000	50.000	250.000	198.907	0.000
		Approval/ Rev. Date	Approved 13.11.08													
		Major Components	Laying of Sewer Lines = 251 Km													
		Major Targets	Laying of Sewer Lines = 70 Km													
		District and Tehsil	Faisalabad													
1585	18	Name of the Scheme	Rehabilitation of Faisalabad Water Treatment Plant at Jhal Khanauana.	0.000	284.650	10.886	0.000	50.000	0.000	0.000	0.000	50.000	50.000	223.764	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.07													
		Major Components	Design of Treatment Plant = 1 Job, Implementation = 1 Job.													
		Major Targets	Design of Treatment Plant = 1 Job, Implementation = 1/4 Job.													
		District and Tehsil	Faisalabad													
1586	19	Name of the Scheme	Completion of Ongoing Schemes under Gastroenteritis Mitigation Programme, Faisalabad.	0.000	464.720	292.745	0.000	50.000	0.000	0.000	0.000	50.000	50.000	121.975	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Replacement of Rusted Water Supply Lines = 293 Km, House Connections = 102540 Nos													
		Major Targets	Replacement of Rusted Water Supply Lines = 200 Km, HouseConnections = 90000 Nos													
		District and Tehsil	Faisalabad													
<b>Total WASA Faisalabad</b>				<b>5,802.000</b>	<b>9,966.430</b>	<b>1,775.126</b>	<b>0.000</b>	<b>521.585</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>621.585</b>	<b>621.585</b>	<b>1,942.075</b>	<b>1,460.937</b>	<b>4,166.710</b>

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>Rawalpindi Development Authority</b>																
1587	20	Name of the Scheme	Remodeling & Traffic Improvement of 5th Road from Rehmanabad Chowk Murree to Holy Family Hospital (1.75 Km, 60 ft Carriageway), Rawalpindi(Large city Pakage)	0.000	149.661	80.000	0.000	69.661	0.000	0.000	0.000	69.661	69.661	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.02.11													
		Major Components	Road Works													
		Major Targets	Road Works.Completion of Project													
		District and Tehsil	Rawalpindi													
1588	21	Name of the Scheme	Feasibility Study & Detailed Design for Construction of Flyover on Murree Road from BBH to 5th Road covering Junction of Rawal Road & Chandni Chowk, Rawalpindi (1.0km,4 lane)	0.000	4.890	2.000	0.000	2.890	0.000	0.000	0.000	2.890	2.890	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.02.11													
		Major Components	Study													
		Major Targets	Study													
		District and Tehsil	Rawalpindi													
1589	22	Name of the Scheme	Feasibility Study & Detailed Design for Construction of Underpass at Chorr Chowk Peshawar Road, Rawalpindi	0.000	4.890	2.000	0.000	2.890	0.000	0.000	0.000	2.890	2.890	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 17.02.11													
		Major Components	Study													
		Major Targets	Study													
		District and Tehsil	Rawalpindi													
<b>Total Rawalpindi Development Authority</b>				0.000	159.441	84.000	0.000	75.441	0.000	0.000	0.000	75.441	75.441	0.000	0.000	0.000



## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>WASA Rawalpindi</b>																
1590	23	Name of the Scheme	Up-gradation of Water Purification Facilities at Rawal Lake Purificaiton Plant, Rawalpindi.	0.000	100.000	1.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	89.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	i. Multistage intake structure ii. Upgradation of Filtration Plant and Rehabilitation of Rawal Lake.													
		Major Targets	Commencement of Project													
		District and Tehsil	Rawalpindi													
<b>Total WASA Rawalpindi</b>				0.000	100.000	1.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	89.000	0.000	0.000

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Gujranwala Development Authority

1591	24	Name of the Scheme	Dualization of Katcha Eminabad Road, G.T.Road to Eastern Bypass, Gujranwala. (2.95 km)	0.000	166.062	130.000	0.000	36.062	0.000	0.000	0.000	36.062	36.062	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.02.10													
		Major Components	Road Work = 2.95 Km													
		Major Targets	Completion of Road Work													
		District and Tehsil	Gujranwala													
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1592	25	Name of the Scheme	Dualization of Nowshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala. (2.27 km)	0.000	129.186	86.942	0.000	42.244	0.000	0.000	0.000	42.244	42.244	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.02.10													
		Major Components	Road Work = 2.27 Km													
		Major Targets	Completion of Road Work													
		District and Tehsil	Gujranwala													
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1593	26	Name of the Scheme	Construction of Road from G.T.Road to Judicial Colony Western Bypass, Gujranwala. (1.89 km)	0.000	104.847	99.575	0.000	5.272	0.000	0.000	0.000	5.272	5.272	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.02.10													
		Major Components	Road Work = 1.89 Km													
		Major Targets	Completion of Road Work													
		District and Tehsil	Gujranwala													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1594	27	Name of the Scheme Wiedening/Improvement of College Road from Garjakh Darwaza leading to Garjakh Road upto Bypass Nawab Chowk, Gujranwala. (3.77 km)  Approval/ Rev. Date Approved 20.02.10 Major Components Road Work = 3.77 Km Major Targets Completion of Road Work District and Tehsil Gujranwala	0.000	104.920	74.680	0.000	30.240	0.000	0.000	0.000	30.240	30.240	0.000	0.000	0.000
1595	28	Name of the Scheme Rehabilitation and Dualization of Road from Gondlanwala Chowk to Western Bypass, Gujranwala. (5.10 km)  Approval/ Rev. Date Approved Major Components Road Work = 5.10 Km Major Targets Completion of Road Work District and Tehsil Gujranwala	0.000	372.803	70.000	0.000	302.803	0.000	0.000	0.000	302.803	302.803	0.000	0.000	0.000
1596	29	Name of the Scheme Dualization of Pasroor Road from G.T.Road to Eastern Bypass, Gujranwala.(3.07 km)  Approval/ Rev. Date Approved 20.02.10 Major Components Road Work = 3.07 Km Major Targets Completion of Road Work District and Tehsil Gujranwala	0.000	165.251	130.000	0.000	35.251	0.000	0.000	0.000	35.251	35.251	0.000	0.000	0.000
1597	30	Name of the Scheme Construction of Dual Carriageway of Kashmir Road from Pasroor Road to Disposal Works Near Peoples Colony, Gujranwala. (3.53 km)  Approval/ Rev. Date Approved 20.02.10 Major Components Road Work = 3.53 Km Major Targets Completion of Road Work District and Tehsil Gujranwala	0.000	199.479	133.588	0.000	65.891	0.000	0.000	0.000	65.891	65.891	0.000	0.000	0.000
<b>Total Gujranwala Development Authority</b>			<b>0.000</b>	<b>1,242.548</b>	<b>724.785</b>	<b>0.000</b>	<b>517.763</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>517.763</b>	<b>517.763</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### WASA Gujranwala

1598	31	Name of the Scheme	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road, Gujranwala.	0.000	239.740	176.599	0.000	63.141	0.000	0.000	0.000	63.141	63.141	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 25.04.09													
		Major Components	Construction of Nullah = 20400 Rft, Remodeling of Nullah = 29600 Rft													
		Major Targets	Construction of Nullah = 20400 Rft, Remodeling of Nullah = 29600 Rft. Completion of Project													
		District and Tehsil	Gujranwala													
1599	32	Name of the Scheme	Rehabilitation of Disposal Station at Nandi Pur Aroop and Khiali Shahpur Town, Gujranwala	0.000	169.963	143.049	0.000	26.914	0.000	0.000	0.000	26.914	26.914	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 16.08.08													
		Major Components	Rehabilitation of Disposal Stations = 7 Nos													
		Major Targets	Rehabilitation of Disposal Stations = 7 Nos. Completion of Project													
		District and Tehsil	Gujranwala													
1600	33	Name of the Scheme	Completion of Ongoing Schemes under Gastroenteritis Mitigation Programme, Gujranwala	0.000	423.899	267.351	0.000	100.000	0.000	0.000	0.000	100.000	100.000	56.548	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Replacement of Distribution Network =260 KM													
		Major Targets	Replacement of Distribution Network =260 KM. Completion of Project													
		District and Tehsil	Gujranwala													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1601	34	Name of the Scheme	Sewerage Scheme in Kangniwala, Areas Along G.T.Road and Adjoining Areas, Gujranwala	0.000	30.000	20.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Sewer Works													
		Major Targets	Sewer Works													
		District and Tehsil	Gujranwala													
1602	35	Name of the Scheme	Sewerage Scheme in Areas of Hafizabad Road and G.T.Road, Gujranwala	0.000	35.000	25.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Sewer Works													
		Major Targets	Sewer Works													
		District and Tehsil	Gujranwala													
<b>Total WASA Gujranwala</b>				0.000	898.602	631.999	0.000	210.055	0.000	0.000	0.000	210.055	210.055	56.548	0.000	0.000

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### WASA Multan

1603	36	Name of the Scheme	Water Supply Scheme Phase-VI Multan	0.000	375.135	326.000	0.000	49.135	0.000	0.000	0.000	49.135	49.135	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.10.08													
		Major Components	AC pipe 3" to 12" i/d = 277 Km, G.I pipe 2" & 3" i/d = 42 Km, Installation of Tubewells = 15 Nos.													
		Major Targets	Operationalization of Tubewells and Completion of Water Supply Distribution Network.Completion of Project													
		District and Tehsil	Multan													
1604	37	Name of the Scheme	Replacement of Sewer From D/S Chungi No.9 to Manzoor Abad Chowk Via Afshar Chowk, Jamal Pura Colony, Multan.	0.000	198.722	162.150	0.000	36.572	0.000	0.000	0.000	36.572	36.572	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 22.04.09													
		Major Components	Replacement of RCC Sewer 54" to 12" i/d = 7.199 Km													
		Major Targets	Replacement of RCC Sewer 54" to 12" i/d = 7.199 Km.													
			Completion of Project													
		District and Tehsil	Multan													
1605	38	Name of the Scheme	Rehabilitation / Replacement of Outlived Sewer (North Zone), Multan	0.000	298.280	267.590	0.000	30.690	0.000	0.000	0.000	30.690	30.690	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 20.10.08													
		Major Components	Replacement of Outlived RCC Sewer 12" to 36" i/d = 64.98 Km													
		Major Targets	Replacement of Outlived RCC Sewer 12" to 36" i/d = 64.98 Km.Completion of Project													
		District and Tehsil	Multan													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1606	39	Name of the Scheme	0.000	269.500	247.000	0.000	22.500	0.000	0.000	0.000	22.500	22.500	0.000	0.000	0.000
		Rehabilitation / Replacement of Outlived Sewer (South Zone), Multan													
		Approval/ Rev. Date													
		Approved 20.10.08													
		Major Components													
		Replacement of Outlived RCC Sewer 12" to 60" i/d = 32 Km													
		Major Targets													
		Replacement of Outlived RCC Sewer 12" to 60" i/d = 32 Km.Completion of Project													
		District and Tehsil													
		Multan													
<b>Total WASA Multan</b>			0.000	1,141.637	1,002.740	0.000	138.897	0.000	0.000	0.000	138.897	138.897	0.000	0.000	0.000
<b>ON-GOING SCHEMES</b>			6,130.360	18,610.999	6,499.159	0.000	2,487.386	0.000	480.000	0.000	2,967.386	2,967.386	2,870.979	1,747.919	4,166.710

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Lahore Development Authority

1607	40	Name of the Scheme	Construction of Missing Link by Extension of Wahdat Road at Karim Block, Allama Iqbal Town, Lahore	0.000	50.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	40.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Work, Drainage Work & Electrification Work													
		Major Targets	Road Work, Drainage Work & Electrification Work													
		District and Tehsil	Lahore													
1608	41	Name of the Scheme	Remodeling of Canal Bank Road from Dharampura Underpass to Thokar Niaz Baig, Lahore	0.000	50.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	40.000	0.000	0.000
		Approval/ Rev. Date	Approved 06.11.07													
		Major Components	Road Work													
		Major Targets	Road Work													
		District and Tehsil	Lahore													
1609	42	Name of the Scheme	Widening & Rehabilitation of M.M.Alam Road from Hussain Chowk to Main Boulevard, Gulberg, Lahore	0.000	50.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	40.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.11.06													
		Major Components	Road = 2 Km, Drain = 4 Km, Street Lights= 72 Nos, T/Signals = 1 No													
		Major Targets	Commencement of Works													
		District and Tehsil	Lahore													
<b>Total Lahore Development Authority</b>				0.000	150.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	120.000	0.000	0.000



## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b><u>WASA Lahore</u></b>																
1610	43	Name of the Scheme	Replacement of existing outlived 20 tubewells (2/4 cubic) in different areas of Lahore	0.000	141.288	0.000	0.000	141.288	0.000	0.000	0.000	141.288	141.288	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Tubewells = 20 Nos.													
		Major Targets	Tubewells = 20 Nos.Completion of Project													
		District and Tehsil	Lahore													
1611	44	Name of the Scheme	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road, Lahore	0.000	199.000	0.000	0.000	199.000	0.000	0.000	0.000	199.000	199.000	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 11.05.11													
		Major Components	Removal of Encroachments on the Designated ROW of Nullah-acquisition of Land for Additional Link Road beyond the ROW.Construction of Retaining Walls and Lining of the Nullah													
		Major Targets	Removal of Encroachments, Construction/Lining of Nullah													
		District and Tehsil	Lahore													
1612	45	Name of the Scheme	Construction of Waste Water Treatment Plant at Salamat Pura/Mehmood Booti, Lahore. (French Assisted)	7,500.000	8,917.000	20.000	0.000	100.000	0.000	400.000	0.000	500.000	500.000	1,500.000	2,916.081	3,980.919
		Approval/ Rev. Date	Un-Approved													
		Major Components	Completion of Feasibility/Detailed Designing.Finalization of most viable Technology Option by Punjab Government.Construction of Waste Water Treatment Plant													
		Major Targets	Formulation and Approval of Project. Commencement of Project													
		District and Tehsil	Lahore													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
							Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1613	46	Name of the Scheme	Lahore Water Supply, Sewerage and Drainage Improvement Project(Japanese Assisted)	0.000	20,149.000	0.000	0.000	25.000	0.000	100.000	0.000	125.000	125.000	1,500.000	2,000.000	16,524.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Water Supply Works, Sewerage & Drainage Works, Construction of Waste Water Treatment Plant and Institutional Strengthening													
		Major Targets	Approval of Project and Commencement of Works													
		District and Tehsil	Lahore													
1614	47	Name of the Scheme	Preparation of Master Plan for Water Supply, Sewerage and Drainage System for Lahore (Leftover Areas)- PC-II	0.000	50.000	0.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Preparation of Master Plan for Water Supply, Sewerage and Drainage System													
		Major Targets	Completion of Project													
		District and Tehsil	Lahore													
1615	48	Name of the Scheme	Provision of Water Supply, Sewerage and Drainage System for UC 117,118,119 & 120, Lahore.	0.000	300.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	150.000	100.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Designing and Contruction of Works													
		Major Targets	Designing and Commencement of Civil Works													
		District and Tehsil	Lahore													
<b>Total WASA Lahore</b>				<b>7,500.000</b>	<b>29,756.288</b>	<b>20.000</b>	<b>0.000</b>	<b>540.288</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>	<b>1,040.288</b>	<b>1,040.288</b>	<b>3,150.000</b>	<b>5,016.081</b>	<b>20,504.919</b>

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Faisalabad Development Authority

1616	49	Name of the Scheme	Construction of Additional Carriageway/Service Road Along Both Sides of R.B. Canal, Faisalabad.(Cost Sharing by Beneficiaries, FDA and GoPb)	0.000	300.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Works, Bridges & Street Lights													
		Major Targets	Approval and Commencement of Project													
		District and Tehsil	Faisalabad													
<hr/>																
1617	50	Name of the Scheme	Up-dation of Master Plan Faisalabad	0.000	30.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	15.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Aerial Survey & Planning													
		Major Targets	Aerial Survey & Planning													
		District and Tehsil	Faisalabad													
<hr/>																
<b>Total Faisalabad Development Authority</b>				0.000	330.000	0.000	0.000	65.000	0.000	0.000	0.000	65.000	65.000	250.000	0.000	15.000

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b><u>WASA Faisalabad</u></b>																
1618	51	Name of the Scheme	Extension of Water Resources for Faisalabad City(French Assisted)	3,794.130	5,133.960	5.000	0.000	50.000	0.000	250.000	0.000	300.000	300.000	500.000	1,000.000	3,328.960
		Approval/ Rev. Date	Approved 21.02.10													
		Major Components	Tubewells = 10 Nos, Water Treatment Plant = 1 No, Water Distributory System = 54 Km, Replacement of Machinery/ Pumps, Arterial Main = 6.5 No, Extension of Sewerage Network = 12 km, Water Meters.													
		Major Targets	Commencement of Project. Tubewells = 2 Nos.													
		District and Tehsil	Faisalabad													
1619	52	Name of the Scheme	Study of the Existing Sewerage, Drainage & Waste Water Treatment System and Carrying out Feasibility, Detailed Designing and Costing of Critical Projects, Faisalabad	0.000	20.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Study of Sewerage & Drainage and Sewage Treatment Plant, Feasibility Studies, Designing and Costing of Essential Projects.													
		Major Targets	Completion of Project													
		District and Tehsil	Faisalabad													
1620	53	Name of the Scheme	Changa Pani Project for Shamsabad, Faisalabad	0.000	250.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	200.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Mobilization of Communities, Water Supply and Sewerage System													
		Major Targets	Approval and Commencement of Project													
		District and Tehsil	Faisalabad													
<b>Total WASA Faisalabad</b>				3,794.130	5,403.960	5.000	0.000	120.000	0.000	250.000	0.000	370.000	370.000	700.000	1,000.000	3,328.960

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>Rawalpindi Development Authority</b>																
1621	54	Name of the Scheme	Construction of Flyover on Murree Road from RGH to 5th Road covering Junction of Rawal Road & Chandni Chowk, Rawalpindi (1.0 Km, 4 Lane)	0.000	1,300.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	500.000	600.000	100.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Flyover, Road Works													
		Major Targets	Comencement of Project													
		District and Tehsil	Rawalpindi													
1622	55	Name of the Scheme	Construction of Underpass at Chorr Chowk Peshawar Road, Rawalpindi	0.000	400.000	0.000	0.000	350.000	0.000	0.000	0.000	350.000	350.000	50.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Underpass, Road Works													
		Major Targets	Comencement of Project													
		District and Tehsil	Rawalpindi													
1623	56	Name of the Scheme	Opening of one Tunnel under Railway Crossing at Marir Hassan 20' wide on each side i/c Temporary Arrangements for Railway Traffic & Traffice Management, Rawalpindi	0.000	350.000	0.000	0.000	228.042	0.000	0.000	0.000	228.042	228.042	121.958	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Construction of Tunnel													
		Major Targets	Comencement of Project													
		District and Tehsil	Rawalpindi													
<b>Total Rawalpindi Development Authority</b>				0.000	2,050.000	0.000	0.000	678.042	0.000	0.000	0.000	678.042	678.042	671.958	600.000	100.000

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### WASA Rawalpindi

1624	57	Name of the Scheme	Fencing of Sewage Treatment Plant Site including Construction of Guard Rooms, Rawalpindi	0.000	33.670	5.000	0.000	28.670	0.000	0.000	0.000	28.670	28.670	0.000	0.000	0.000
		Approval/ Rev. Date	Approved 14.02.11													
		Major Components	Fencing of Sewage Treatment Plant Site including Construction of Guard Rooms													
		Major Targets	To Secure land from encroachers.Fencing of Site													
		District and Tehsil	Rawalpindi													
<b>Total WASA Rawalpindi</b>				0.000	33.670	5.000	0.000	28.670	0.000	0.000	0.000	28.670	28.670	0.000	0.000	0.000

### WASA Gujranwala

1625	58	Name of the Scheme	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala.	0.000	10.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Feasibility Study and Master Planning for Integrated Water Supply System													
		Major Targets	Completion of Project													
		District and Tehsil	Gujranwala													
<b>Total WASA Gujranwala</b>				0.000	10.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Block Allocation

1626	59	Name of the Scheme	Block Allocation for New/Unfunded Schemes of Development Authorities/WASAs	0.000	500.000	0.000	0.000	500.000	0.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<hr/>																
1627	60	Name of the Scheme	Block Allocation for fast moving schemes of Development Authorities/WASAs	0.000	360.000	0.000	0.000	360.000	0.000	0.000	0.000	360.000	360.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<hr/>																
1628	61	Name of the Scheme	Block Allocation for Large Cities	0.000	2,000.000	0.000	0.000	2,000.000	0.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<hr/>																
<b>Total Block Allocation</b>				0.000	2,860.000	0.000	0.000	2,860.000	0.000	0.000	0.000	2,860.000	2,860.000	0.000	0.000	0.000
<b>NEW SCHEMES</b>				11,294.130	40,593.918	30.000	0.000	4,327.000	0.000	750.000	0.000	5,077.000	5,077.000	4,891.958	6,616.081	23,948.879
<b>Total LARGE CITIES</b>				17,424.490	59,204.917	6,529.159	0.000	6,814.386	0.000	1,230.000	0.000	8,044.386	8,044.386	7,762.937	8,364.000	28,115.589

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Urban Renewal Programme for Intermediate Cities

#### ON-GOING SCHEMES

##### Chiniot

1629	62	Name of the Scheme	Construction of Bye-Pass from Chiniot-Pindi Bhattian Road to Chiniot Sargodha Road i/c cost of acquisition of land (length=9.5 Km)	0.000	244.954	0.000	244.954	0.000	0.000	0.000	244.954	0.000	244.954	0.000	0.000	0.000
		Approval/ Rev. Date	Un-Approved													
		Major Components	Road Work													
		Major Targets	Road Work.Completion of Project													
		District and Tehsil	Chiniot													
<hr/>																
1630	63	Name of the Scheme	Extension of Urban Water Supply Scheme, Chiniot.	0.000	29.848	5.000	0.000	24.848	0.000	0.000	0.000	24.848	24.848	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Improvement / Augmentation of Water Supply Network													
		Major Targets	Improvement / Augmentation of Water Supply Network.Completion of Project													
		District and Tehsil	Chiniot													
<hr/>																
<b>Total Chiniot</b>				0.000	274.802	5.000	244.954	24.848	0.000	0.000	244.954	24.848	269.802	0.000	0.000	0.000



## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Sargodha

1631	64	Name of the Scheme	Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Steet lights; Length=3.34-KM	0.000	87.984	30.000	57.984	0.000	0.000	0.000	57.984	0.000	57.984	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Dualization of the Existing Road, Drain Improvement, Service Road and Street Lights													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													
<hr/>																
1632	65	Name of the Scheme	Widening / Improvement of Road from Khayyam Chowk to 47-Adda: Widening, Dulization, Drain, Service Road, Steet lights; Length= 3.20 -KM	0.000	90.268	30.000	60.268	0.000	0.000	0.000	60.268	0.000	60.268	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Dualization of the Existing Road, Drain Improvement, Service Road and Street lights													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													
<hr/>																
1633	66	Name of the Scheme	Dualization of Sargodha- Khushab Road from DHQ Hospital Chowk to Jhang More; Length= 1.20-KM	0.000	56.873	25.000	31.873	0.000	0.000	0.000	31.873	0.000	31.873	0.000	0.000	0.000
		Approval/ Rev. Date	Approved													
		Major Components	Dualization of Road.													
		Major Targets	Completion of the Scheme													
		District and Tehsil	Sargodha													

## URBAN DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1634	67	Name of the Scheme	0.000	60.687	25.000	35.687	0.000	0.000	0.000	35.687	0.000	35.687	0.000	0.000	0.000
		Widening / Improvement of Road from Gill Wala Chowk to Zafar-Ullah Chowk, Sargodha Length=4725 Rft													
		Approval/ Rev. Date													
		Approved													
		Major Components													
		Widening / Improvement/ Dualization of roads													
		Major Targets													
		Completion of the Scheme													
		District and Tehsil													
		Sargodha													
<b>Total Sargodha</b>			0.000	295.812	110.000	185.812	0.000	0.000	0.000	185.812	0.000	185.812	0.000	0.000	0.000
<b>ON-GOING SCHEMES</b>			0.000	570.614	115.000	430.766	24.848	0.000	0.000	430.766	24.848	455.614	0.000	0.000	0.000
<b>Total Urban Renewal Programme for Intermediate Cities</b>			0.000	570.614	115.000	430.766	24.848	0.000	0.000	430.766	24.848	455.614	0.000	0.000	0.000
<b>Grand Total</b>			17,424.490	59,775.531	6,644.159	430.766	6,839.234	0.000	1,230.000	430.766	8,069.234	8,500.000	7,762.937	8,364.000	28,115.589

# PRODUCTION SECTORS

Sr No	Sector
1	Agriculture
2	Forestry
3	Wildlife
4	Fisheries
5	Food
6	Livestock
7	Industries and C&I
8	Mines & Minerals



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# **AGRICULTURE**

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## **AGRICULTURE**

### **VISION**

Self-reliance, food security and promotion of exportable high value crops through improved practices, efficient input use, revamping marketing system and averting losses from insects, pests, weeds, salinity, alkalinity, etc.

### **OBJECTIVE**

- Food security management in holistic manner
- Emphasis on innovative technologies to bring vertical crop productivity enhancement
- Increase farmers' income through increased crop productivity, better support prices, diversified agriculture, etc
- Emphasis on high value agriculture i.e. fruit and vegetable production and productivity
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation
- Focus on horticulture, wheat rice cotton and maize by encouraging private sector research and congenial horticulture policies
- Explore renewable and alternate energy sources in agriculture
- Revamp infrastructure and capacity building of research and extension
- Develop value chain and enforce input/out certification mechanism
- Minimize reliance on oil seeds import by boosting local production
- Efficient market infrastructure to ensure optimal value addition
- Strengthen Research – Extension- Farmer linkage

## TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	2,800.000	917.983
2008-09	3,000.000	2,298.767
2009-10	3,200	1,963.819
2010-11	3,200	1,524.247
(Proposed)	3,400.000	

### STRATEGIC INTERVENTIONS:

#### ➤ *Productivity Enhancement*

- Promotion of cotton in Thal through pressurized irrigation
- Mechanized rice transplanting through service providers to achieve optimal plant population per acre
- Eradication of poverty through distribution of house-cum-garden plots on lease basis in southern Punjab
- Development of command area of mini dams in barani areas
- Kitchen gardening in big towns to overcome high vegetable prices
- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruit and vegetables through Global GAP/IFC compliances.



➤ **Focused Research**

- Research on salt affected soils and brackish water to evolve low cost technology for utilization of poor quality water for agriculture purposes in southern Punjab.
- Establishment of Rice Research Station at Bahawalnagar for backstopping of newly emerging parboil rice cultivation and processing
- Research on biotechnology and genetic sciences
- Upgradation of Rice Research Institute, Kala Shah Kaku for accelerating the evolution of new varieties.
- Establishment of Mango Research Institute, Multan

➤ **Water Resource Management**

- High Efficiency Drip and Sprinkler Irrigation Systems
- Development of command area of Greater Thal Canal
- Irrigated Agriculture Productivity Enhancement

➤ **Improved Service Delivery and Data base**

- Provincial Reference Fertilizer Laboratory to test disputed fertilizer samples and evaluate fertilizers, enzymes and growth regulators for the purpose of registration
- Digitized agriculture land profile showing soil type, water availability and quality alongwith best suited cropping pattern for a specific region

➤ **Development of Alternative/ Renewable Farm Energy Sources**

- Pilot Project adaptation of Bio-Gas technology to mitigate energy crisis
- Pilot Testing of Solar Irrigation Pumps
- Introduction of solar powered tubewells

➤ **Human Resource Development**

- Revamping existing in-service training institutes at R.Y.Khan, Rawalpindi and Sargodha
- Establishment of new in-service training institute at Karor, Layyah

**OUT COME BASED TARGETS 2011-12**

<b>Activities</b>	<b>Targets</b>
Improvement of watercourses (No.)	2,000
Katcha construction of watercourses (No)	275
Irrigation Schemes in Barani areas (No.)	300
Installation of higher efficiency irrigation system (Acres)	10,000
Installation of Bio-gas Plants (Nos.)	450
Training of Farmers in Fruit/Vegetable Production (No)	4,425
Establishment of Farmer Field Schools (No)	177
Training of Facilitators (No)	90
Farmer Days (No)	20
Demonstration of high density plantation with micro irrigation for mango and citrus (No)	48
Demonstration of canopy management for mango and citrus (No)	48
Registration of Fruit Plant Nurseries for Mango, Citrus and Peach (No)	16
Provision of walk in tunnels for FFS demonstration (No)	81
Additional enrolment of Field Assistant trainees (No)	50
Distribution of laser units (No)	250

<b>Activities</b>	<b>Targets</b>
Additional lining of watercourses (No.)	250
Development of command area of mini dams (Acres)	300
Feeding of Soil Data (entries)	375,000
Updation of existing Data for digitization (grids)	21,800
Analysis of Pesticide Samples (No)	6,000
Analysis of Nitrate Samples (No)	900
Analysis of Heavy Metals Samples (No)	1,000

**MTDF 2011-14**  
**Agriculture: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Agriculture Extension</b>	120.955	149.046	270.001	0.000	270.001	91.223	23.038	114.261	0.000	114.261	212.178	172.084	384.262	0.000	384.262
<b>Agriculture Rsearch</b>	143.865	69.643	213.508	0.000	213.508	12.042	33.442	45.484	0.000	45.484	155.907	103.085	258.992	0.000	258.992
<b>Water Management</b>	39.890	277.981	317.871	0.000	317.871	0.000	708.302	708.302	0.000	708.302	39.890	986.283	1,026.173	0.000	1,026.173
<b>Agriculture Mechanizati</b>	0.000	53.000	53.000	0.000	53.000	17.260	25.213	42.473	0.000	42.473	17.260	78.213	95.473	0.000	95.473
<b>P&amp;E Cell</b>	0.000	131.050	131.050	0.000	131.050	0.000	0.000	0.000	0.000	0.000	0.000	131.050	131.050	0.000	131.050
<b>Economics and Marketing</b>	0.000	0.000	0.000	0.000	0.000	0.000	139.480	139.480	0.000	139.480	0.000	139.480	139.480	0.000	139.480
<b>Block</b>	0.000	0.000	0.000	0.000	0.000	0.000	1,364.570	1,364.570	0.000	1,364.570	0.000	1,364.570	1,364.570	0.000	1,364.570
<b>Total</b>	<b>304.710</b>	<b>680.720</b>	<b>985.430</b>	<b>0.000</b>	<b>985.430</b>	<b>120.525</b>	<b>2,294.045</b>	<b>2,414.570</b>	<b>0.000</b>	<b>2,414.570</b>	<b>425.235</b>	<b>2,974.765</b>	<b>3,400.000</b>	<b>0.000</b>	<b>3,400.000</b>
<b>No. of Schemes</b>	<b>19</b>					<b>10</b>					<b>29</b>				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Agriculture Extension</b>	128.212	157.989	286.201	0.000	286.201	96.696	24.420	121.117	0.000	121.117	224.909	182.409	407.318	0.000	407.318
<b>Agriculture Rsearch</b>	152.497	71.702	224.198	0.000	224.198	13.023	35.449	48.472	0.000	48.472	165.520	107.150	272.670	0.000	272.670
<b>Water Management</b>	42.283	188.660	230.943	0.000	230.943	0.000	858.661	858.661	0.000	858.661	42.283	1,047.321	1,089.605	0.000	1,089.605
<b>Agriculture Mechanizati</b>	0.000	18.624	18.624	0.000	18.624	18.296	26.726	45.021	0.000	45.021	18.296	45.350	63.646	0.000	63.646
<b>P&amp;E Cell</b>	0.000	138.913	138.913	0.000	138.913	0.000	0.000	0.000	0.000	0.000	0.000	138.913	138.913	0.000	138.913
<b>Economics and Marketing</b>	0.000	455.849	455.849	0.000	455.849	0.000	0.000	0.000	0.000	0.000	0.000	455.849	455.849	0.000	455.849
<b>Block</b>	0.000	0.000	0.000	0.000	0.000	0.000	1,272.000	1,272.000	0.000	1,272.000	0.000	1,272.000	1,272.000	0.000	1,272.000
<b>Total</b>	<b>322.993</b>	<b>1,031.736</b>	<b>1,354.729</b>	<b>0.000</b>	<b>1,354.729</b>	<b>128.015</b>	<b>2,217.256</b>	<b>2,345.271</b>	<b>0.000</b>	<b>2,345.271</b>	<b>451.008</b>	<b>3,248.992</b>	<b>3,700.000</b>	<b>0.000</b>	<b>3,700.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Agriculture Extension</b>	135.905	167.468	303.373	0.000	303.373	102.498	25.885	128.384	0.000	121.117	238.403	193.354	431.757	0.000	431.757
<b>Agriculture Rsearch</b>	161.647	76.004	237.650	0.000	237.650	13.805	37.575	51.380	0.000	48.472	175.451	113.579	289.030	0.000	289.030
<b>Water Management</b>	44.820	199.979	244.800	0.000	244.800	0.000	910.181	910.181	0.000	858.661	44.820	1,110.161	1,154.981	0.000	1,154.981
<b>Agriculture Mechanizati</b>	0.000	19.742	19.742	0.000	19.742	19.393	28.329	47.723	0.000	45.021	19.393	48.071	67.464	0.000	67.464
<b>P&amp;E Cell</b>	0.000	147.248	147.248	0.000	147.248	0.000	0.000	0.000	0.000	0.000	0.000	147.248	147.248	0.000	147.248
<b>Economics and Marketing</b>	0.000	328.200	328.200	0.000	328.200	0.000	183.000	183.000	0.000	0.000	0.000	511.200	511.200	0.000	511.200
<b>Block</b>	0.000	0.000	0.000	0.000	0.000	0.000	1,348.320	1,348.320	0.000	1,272.000	0.000	1,348.320	1,348.320	0.000	1,348.320
<b>Total</b>	<b>342.372</b>	<b>938.640</b>	<b>1,281.013</b>	<b>0.000</b>	<b>1,281.013</b>	<b>135.696</b>	<b>2,533.291</b>	<b>2,668.987</b>	<b>0.000</b>	<b>2,345.271</b>	<b>478.068</b>	<b>3,471.932</b>	<b>3,950.000</b>	<b>0.000</b>	<b>3,950.000</b>
<b>AGRICULTURE MTFD 2011-14: GRAND TOTAL</b>														<b>11,050.000</b>	

## AGRICULTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Agriculture Extension	2	120.955	149.046	0.000	0.000	120.955	149.046	270.001	0.000	0.000
Agriculture Research	8	143.865	69.643	0.000	0.000	143.865	69.643	213.508	38.197	0.000
Water Management	6	39.890	277.981	0.000	0.000	39.890	277.981	317.871	602.762	446.189
Agriculture Mechanization	1	0.000	53.000	0.000	0.000	0.000	53.000	53.000	56.205	7.000
P&E Cell	2	0.000	131.050	0.000	0.000	0.000	131.050	131.050	84.190	18.714
<b>Total: ON-GOING SCHEMES</b>	<b>19</b>	<b>304.710</b>	<b>680.720</b>	<b>0.000</b>	<b>0.000</b>	<b>304.710</b>	<b>680.720</b>	<b>985.430</b>	<b>781.354</b>	<b>471.903</b>
<b><u>NEW SCHEMES</u></b>										
Agriculture Extension	1	91.223	23.038	0.000	0.000	91.223	23.038	114.261	152.117	28.326
Agriculture Research	3	12.042	33.442	0.000	0.000	12.042	33.442	45.484	110.409	84.577
Water Management	2	0.000	708.302	0.000	0.000	0.000	708.302	708.302	1,900.000	1,600.000
Agriculture Mechanization	2	17.260	25.213	0.000	0.000	17.260	25.213	42.473	24.483	22.903
Economics & Marketing	1	0.000	139.480	0.000	0.000	0.000	139.480	139.480	500.000	260.520
Block Allocation	1	0.000	1,364.570	0.000	0.000	0.000	1,364.570	1,364.570	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>10</b>	<b>120.525</b>	<b>2,294.045</b>	<b>0.000</b>	<b>0.000</b>	<b>120.525</b>	<b>2,294.045</b>	<b>2,414.570</b>	<b>2,687.009</b>	<b>1,996.326</b>
<b>Grand Total</b>	<b>29</b>	<b>425.235</b>	<b>2,974.765</b>	<b>0.000</b>	<b>0.000</b>	<b>425.235</b>	<b>2,974.765</b>	<b>3,400.000</b>	<b>3,468.363</b>	<b>2,468.229</b>

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Agriculture Extension

1635	1	Name of the Scheme	Human Resource Development for Improvement of Agriculture Extension System in Punjab	0.000	219.675	91.617	113.266	14.792	0.000	0.000	113.266	14.792	128.058	0.000	0.000	0.000
		Approval Date	15.08.09													
		Major Components	Equipment Transport Civil worksOperational cost													
		Major Targets	To produce good quality Agriculture Extension Agents for dissemination of information and demonstration for environment friendly, diversified and sustainable Agriculture.													
		District and Tehsil	Sargodha, Rahim Yar Khan, Rawalpindi													
1636	2	Name of the Scheme	Fruit & Vegetable Development Project Punjab Phase-II	0.000	273.742	44.464	7.689	134.254	0.000	0.000	7.689	134.254	141.943	0.000	0.000	0.000
		Approval Date	20.07.10													
		Major Components	Agriculture Extension, Agri. Research (HRI, CRI, PHRC & BARI), P&E Cell, FSC&RD													
		Major Targets	Establishment of 1155 FFS, Training of Farmers through FFS 28875, Fruit fly block 10000 acre, High Density Planting with Micro sprinkler Irrigation 450 acre, Canopy Management 450 acre, Demonstration of peach & grapes d-plots 20 acre, Provision of pack houses & cool chain 24, Installation of tunnels 705, Demonstration of open field vegetable 705 acres, Establishment of GPUs of citrus, mango, peaches & research on Post Harvest Techniques.													
		District and Tehsil	Multan,Rahim Yar Khan,Muzaffargarh,Khanewal,Bahawal pur,Sargodha,Toba Tek Singh,Mandi Bahauddin,Chiniot, Layyah,Rawalpindi,Attock,Lahore,Gujr anwala,Sheikhupura,Nankana Sahib,Okara,Kasur,Faisalabad,Hafizab ad,Narowal,Sahiwal,Pakpattan,Khusha b , All Tehsils of Project Districts.													
<b>Sub-Total: Agriculture Extension</b>				0.000	493.417	136.081	120.955	149.046	0.000	0.000	120.955	149.046	270.001	0.000	0.000	0.000

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Agriculture Research

1637	3	Name of the Scheme	Research on Insecticide Resistance	0.000	19.480	17.071	0.000	4.261	0.000	0.000	0.000	4.261	4.261	0.000	0.000	0.000
		Approval Date	16.8.2008													
		Major Components	Op/Rev = 10.532 M&E = 8.948													
		Major Targets	i) Monitor insecticide on resistance.  ii) Find the effective insecticides through bioassays  iii) Determine the mechanism of insecticide resistance in bollworms  iv) Develop strategies to manage insecticides resistance.													
		District and Tehsil	Faisalabad													
1638	4	Name of the Scheme	Establishment of Lab for the Testing of Biotech Crops	0.000	35.000	26.463	0.000	7.163	0.000	0.000	0.000	7.163	7.163	0.000	0.000	0.000
		Approval Date	6.8.09													
		Major Components	Op/Rev = 18.000      M&E = 17.000													
		Major Targets	i) Identification and quantification of gene/products. ii) Evaluation of candidate Bt cotton varieties. iii) Testing services. iv) Training of agricultural scientists and field staff v) Survey of cotton, maize canola etc. for testing of biotech traits through lateral flow strip													
		District and Tehsil	Faisalabad													



## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1639	5	Name of the Scheme Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore  Approval Date 31.07.09 Major Components Op/Rev = 9.785 M&E = 36.070 Civil work = 70.064 Major Targets i)100% samples analysis. ii)civil works & procurement of d/goods District and Tehsil Lahore	0.000	115.919	17.056	89.829	1.700	0.000	0.000	89.829	1.700	91.529	7.334	0.000	0.000
1640	6	Name of the Scheme Establishment of Rice Research Station at Bahawalnagar  Approval Date 24.11.09 Major Components Op/Rev = 34.729 M&E = 29.433 Civil work = 77.336 Major Targets i) To establish Rice Research Station at Bahawalnagari) To develop extra long grain rice varieties suitable for different agro-ecological conditions of southern Punjab.iii) To popularize rice production technology in the southern Punjab.iv) To increase paddy yield per unit area of the Punjab.v) To boost up rice export and foreign exchange earnings. District and Tehsil Bahawalnagar	0.000	141.498	68.248	25.711	13.901	0.000	0.000	25.711	13.901	39.612	0.000	0.000	0.000

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1641	7	Name of the Scheme	0.000	22.920	17.902	0.000	2.262	0.000	0.000	0.000	2.262	2.262	0.000	0.000	0.000
		Introduction of Mechanized Transplanting of Rice through Service Providers													
		Approval Date													
		Major Components													
		Op/Rev = 20.485 M&E = 2.405													
		Major Targets													
		i) To develop rice production technologies for mechanized rice transplanting.ii) To popularize and disseminate Mechanical Rice Transplanting.iii) To build the confidence of service providers for mechanical transplantation.iv) To increase paddy yield per unit area by increasing plant population .v) To boost up rice export and foreign exchange earnings.													
		District and Tehsil													
		Sheikhupura, Hafizabad , Sheikhupura Hafizabad													
1642	8	Name of the Scheme	0.000	76.437	13.694	23.175	20.288	0.000	0.000	23.175	20.288	43.463	19.524	0.000	0.000
		Development of Digitized Profile of Land for Agriculture in the Punjab Province													
		Approval Date													
		Major Components													
		Op/Rev = 43.252 M&E = 33.185													
		Major Targets													
		i) Procurement of durable goods & recruitment of Staff. ii) Development of digitized profile of land.													
		District and Tehsil													
		Lahore													

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1643	9	Name of the Scheme <b>Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab</b>	0.000	48.358	10.923	3.950	14.134	0.000	0.000	3.950	14.134	18.084	11.339	0.000	0.000
		Approval Date	31.7.09												
		Major Components	Op/Rev = 33.115 M&E = 12.459 Civil work = 2.784												
		Major Targets	i) To generate low cost technologies for scientific usage of poor quality water.ii) Utilization of brackish water for reclamation of salt affected soils.iii) To popularize and disseminate the selected methodologies.iv) To establish station of SSRI, Pindi Bhattian at Rahim Yar Khan for Research in southern Punjab.												
		District and Tehsil	Hafizabad, Rahim Yar Khan , -												
1644	10	Name of the Scheme <b>Provision of Additional Facilities for Pesticide Labs</b>	0.000	51.054	39.390	1.200	5.934	0.000	0.000	1.200	5.934	7.134	0.000	0.000	0.000
		Approval Date	6.8.09												
		Major Components	Op/Rev = 7.854 M&E = 43.200												
		Major Targets	i) To analyze 1500 to 2500 pesticide regulatory samples per annum per lab taken by the pesticide inspectors and issue the reports. ii) To provide analytical service to the purchasers/formulators of pesticides and farmers. iii) To effectively contribute in pesticide anti adulteration campaign in Punjab.												
		District and Tehsil	Faisalabad, Lahore, Multan , Faisalabad, Kala Shah Kaku, Multan												
<b>Sub-Total: Agriculture Research</b>			<b>0.000</b>	<b>510.666</b>	<b>210.747</b>	<b>143.865</b>	<b>69.643</b>	<b>0.000</b>	<b>0.000</b>	<b>143.865</b>	<b>69.643</b>	<b>213.508</b>	<b>38.197</b>	<b>0.000</b>	<b>0.000</b>

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Water Management

1645	11	Name of the Scheme	National Program for Improvement of Watercourses (Supervisory Consultancy- Punjab Component)	0.000	710.054	577.600	0.000	125.000	0.000	0.000	0.000	125.000	125.000	0.000	0.000	0.000
		Approval Date	29.2.04													
		Major Components	improvement of 30,000. watercourses in the Punjab													
		Major Targets	Improvement of 30,000. watercourses													
		District and Tehsil	Punjab													
1646	12	Name of the Scheme	Water Conservation and Productivity Enhancement through High Efficiency (Pressurized) Irrigation Systems (The Punjab Components)	0.000	250.000	154.880	0.000	10.000	0.000	0.000	0.000	10.000	10.000	85.120	0.000	0.000
		Approval Date	Approved by ECNEC on 21.9.07													
		Major Components	Promotion of Drip/Sprinkler Irrigation Technologies													
		Major Targets	1.Demo of HEIS on 600 Acres 2.Promotion of Drip and sprinkler irrigation on 138,788 acres													
		District and Tehsil	Punjab													
1647	13	Name of the Scheme	Greater Thal Canal Command Area Development Project Phase-I	0.000	1,310.969	254.780	0.000	110.000	0.000	0.000	0.000	110.000	110.000	500.000	446.189	0.000
		Approval Date	9.8.08 by PDWP													
		Major Components	Earthen Construction and lining of Watercourse Laser land leveling provision of forestry and livestock services and capacity building of farmers													
		Major Targets	1. Improvement of 725 watercourses2. Laser land leveling 36000 acres													
		District and Tehsil	Khushab, Bhakkar Jhang,Layyah , Noorpur, Darya Khan, Mankera and Choubara													

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1648	14	Name of the Scheme	Pilot Testing of Solar Water Pumps	0.000	19.230	16.105	0.000	2.950	0.000	0.000	0.000	2.950	2.950	0.000	0.000	0.000
		Approval Date	06.08.09 by DDSC													
		Major Components	Research, Capacity building in feasibility of solar pumps for up scaling													
		Major Targets	Installation of 9 solar water pumping systems													
		District and Tehsil	Punjab													
1649	15	Name of the Scheme	Pilot Project for Promotion of Cotton Cultivation in Thal Region with Drip Irrigation	0.000	251.000	178.457	0.000	12.270	0.000	0.000	0.000	12.270	12.270	0.000	0.000	0.000
		Approval Date	15.08.09 by PDWP													
		Major Components	Demonstration farms on 2000 acres at farmers fields for growing cotton with drip irrigation													
		Major Targets	To promote cotton in Thal Area through use of Pressurized irrigation at 2000 acres.													
		District and Tehsil	Bhakkar,Layyah,Khushab,Jhang													
1650	16	Name of the Scheme	Up-gradation of Water Management Training Institute	0.000	112.460	47.015	39.890	17.761	0.000	0.000	39.890	17.761	57.651	17.642	0.000	0.000
		Approval Date	06.08.09 by DDSC													
		Major Components	Refurnish/renovate existing infrastructure at WMTI and establishment of WMRC at Renala Khurd. Upgradation of training modules for farmers and Water Management professionals													
		Major Targets	Capacity building in irrigation water management particularly in high efficiency irrigation system.													
		District and Tehsil	Lahore													
<b>Sub-Total: Water Management</b>				<b>0.000</b>	<b>2,653.713</b>	<b>1,228.837</b>	<b>39.890</b>	<b>277.981</b>	<b>0.000</b>	<b>0.000</b>	<b>39.890</b>	<b>277.981</b>	<b>317.871</b>	<b>602.762</b>	<b>446.189</b>	<b>0.000</b>

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>Agriculture Mechanization</b>																
1651	17	Name of the Scheme	Adaptation of Bio-Gas Technology to Mitigate Energy Crises (Pilot Project)	0.000	120.000	3.795	0.000	53.000	0.000	0.000	0.000	53.000	53.000	56.205	7.000	0.000
		Approval Date	31.07.09													
		Major Components	Provision/installation of 1000 units of family biogas plants to the farmers at 50% subsidy													
		Major Targets	1. Generation of biogas for lightening and cooking2. Additional fertilization of soil3. Upgrading the lifestyle for rural women 4. Less emission of greenhouse gases													
		District and Tehsil	Dera Ghazi Khan, Layyah, Multan, Rajanpur, Muzaffargarh, Lodhran, Bahawalpur, Bahawalnagar, Rahim Yar Khan, Vehari & Khanewal , All Tehsils of Project Districts.													
<b>Sub-Total: Agriculture Mechanization</b>				0.000	120.000	3.795	0.000	53.000	0.000	0.000	0.000	53.000	53.000	56.205	7.000	0.000

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>P&amp;E Cell</b>																
1652	18	Name of the Scheme	Small House Cum Garden Plots for Eradication of Poverty in Punjab	0.000	282.249	105.860	0.000	105.216	0.000	0.000	0.000	105.216	105.216	63.142	0.000	0.000
		Approval Date	02.09.2010													
		Major Components	Eradicate poverty and bringing the poor of the poorest out of poverty on a sustainable basis through allotting him a small plot of two kanals of land free of cost to the poor of poorest landless tenants and farm laborers to ensure food, social and economic													
		Major Targets	Distribute land for developing small gardens, growing vegetables, rearing, Livestock etc, and to improve /increase the monetary and social security of the land-less bottom poor house-holds; Encourage independent living by reducing the dependency of others for their livelihood; Eliminate / decrease poverty, increasing own resources and to bridge the gap between the rich and poor.													
		District and Tehsil	Bahawalpur, Bahawalnagar, Muzaffargarh, Rajanpur , All Tehsils of Project Districts.													
1653	19	Name of the Scheme	Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates	0.000	97.931	0.150	0.000	25.834	0.000	0.000	0.000	25.834	25.834	21.048	18.714	32.185
		Approval Date	17.08.2010													
		Major Components	i. Allotment of 12.5 acres of land to each agri graduate (total graduates will be 1000) ii. Creation of focal points for dissemination of modern agriculture technology iii. Provision of credit on low interest rate													
		Major Targets	i. Leasing out of land to 1000 agri graduates ii. Development of uneven, problematic land													
		District and Tehsil	Punjab													
<b>Sub-Total: P&amp;E Cell</b>			<b>0.000</b>	<b>380.180</b>	<b>106.010</b>	<b>0.000</b>	<b>131.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>131.050</b>	<b>131.050</b>	<b>84.190</b>	<b>18.714</b>	<b>32.185</b>	
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>4,157.976</b>	<b>1,685.470</b>	<b>304.710</b>	<b>680.720</b>	<b>0.000</b>	<b>0.000</b>	<b>304.710</b>	<b>680.720</b>	<b>985.430</b>	<b>781.354</b>	<b>471.903</b>	<b>32.185</b>	

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Agriculture Extension

1654	20	Name of the Scheme	Establishment of In-service Agricultural Training Institute at Karor, District Layyah	0.000	308.881	0.000	91.223	23.038	0.000	0.000	91.223	23.038	114.261	152.117	28.326	26.990
		Approval Date	Un-Approved													
		Major Components	(i) Training of faculty, (ii) In-Service Training (iii) Recruitment of Faculty Staff (iv) Construction of Campus, Hostels and Residences (v) Provision of Machinery & Equipment (vi) Lab. Accessories (vii) Provision of Furniture & Fixture (viii) Provision of Transport for in-service Training													
		Major Targets	Admission of 50 students each year in Diploma in Agricultural Sciences													
		District and Tehsil	Layyah , Karor													
<b>Sub-Total: Agriculture Extension</b>				<b>0.000</b>	<b>308.881</b>	<b>0.000</b>	<b>91.223</b>	<b>23.038</b>	<b>0.000</b>	<b>0.000</b>	<b>91.223</b>	<b>23.038</b>	<b>114.261</b>	<b>152.117</b>	<b>28.326</b>	<b>26.990</b>

#### Agriculture Research

1655	21	Name of the Scheme	Up-gradation of Rice Research Institute Kala Shah Kaku.	0.000	59.144	0.000	11.742	5.483	0.000	0.000	11.742	5.483	17.225	35.771	5.904	0.000
		Approval Date	Un-Approved													
		Major Components	Op/Rev = 21.083 M&E = 31.625 Civil work = 6.436													
		Major Targets	i.) Establishment of laboratory  ii.) Purchase of equipment													
		District and Tehsil	Sheikhupura , Ferozwala													



## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1656	22	Name of the Scheme Establishment of Mango Research Institute, Multan  Approval Date Un-Approved Major Components Op/Rev = 82.181  M&E = 10.300 Civil Works = 104.00 Major Targets Development of basic infrastructure for research on mango District and Tehsil Multan	0.000	120.000	0.000	0.300	17.959	0.000	0.000	0.300	17.959	18.259	49.638	52.103	65.566
1657	23	Name of the Scheme Up-scaling of Kitchen Gardening in Punjab  Approval Date Un-Approved Major Components Op/Rev =61.57 Major Targets i) Production of 610,000 seed kits containing 8 to 10 vegetable seedsii) Preparation of 60000 seed kits containing 2-3 vegetable seedsiii.) Establishment of sale points in each six citiesiv.) Dissemination of production technology through demonstration plotsv) Preparation of 15,000 CD's containing production technology for growing vegetablevi.) Provision of training facilities in production technology to motivate the urban population to growing vegetable for their own consumption District and Tehsil Punjab	0.000	61.570	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	25.000	26.570	0.000
<b>Sub-Total: Agriculture Research</b>			<b>0.000</b>	<b>240.714</b>	<b>0.000</b>	<b>12.042</b>	<b>33.442</b>	<b>0.000</b>	<b>0.000</b>	<b>12.042</b>	<b>33.442</b>	<b>45.484</b>	<b>110.409</b>	<b>84.577</b>	<b>65.566</b>

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Water Management

1658	24	Name of the Scheme	Punjab Irrigated Agriculture Productivity Improvement Project	12,750.000	19,155.000	0.000	0.000	400.000	0.000	0.000	0.000	400.000	400.000	1,000.000	1,000.000	16,755.000
		Approval Date	Un-Approved													
		Major Components	Improvement / rehabilitation and construction of 9,300 watercourses / irrigation schemes and provision of 2,500 LASER units, Capacity building of staff													
		Major Targets	Watercourse Improvement = 6,000, Irrigation Schemes = 1800 Additional Watercourse Lining = 1500 LASER units = 2,500													
		District and Tehsil	Punjab													
1659	25	Name of the Scheme	Promotion of Drip and Sprinkler Irrigation Systems in the Punjab	0.000	2,000.000	0.000	0.000	308.302	0.000	0.000	0.000	308.302	308.302	900.000	600.000	691.698
		Approval Date	Un-Approved													
		Major Components	Installation of high efficiency (drip/sprinkler) irrigation systems													
		Major Targets	30,000 acres													
		District and Tehsil	Punjab													
<b>Sub-Total: Water Management</b>				<b>12,750.000</b>	<b>21,155.000</b>	<b>0.000</b>	<b>0.000</b>	<b>708.302</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>708.302</b>	<b>708.302</b>	<b>1,900.000</b>	<b>1,600.000</b>	<b>17,446.698</b>

### Agriculture Mechanization

1660	26	Name of the Scheme	Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing	0.000	9.680	0.000	6.120	1.980	0.000	0.000	6.120	1.980	8.100	1.580	0.000	0.000
		Approval Date	19-03-2011													
		Major Components	Procurement of hard water & software, Training of staff, Data entry/computerization of store inventory													
		Major Targets	Using of web based Computerized Maintenance Management System (CMMS) all the stores & workshops of Field Wing will be reconnected to the centrally hosted maintenance management system.													
		District and Tehsil	Punjab													

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1661	27	Name of the Scheme	Use of Command Area of Mini Dams in Rawalpindi Division	0.000	103.082	0.000	11.140	23.233	0.000	0.000	11.140	23.233	34.373	22.903	22.903	14.000
		Approval Date	Un-Approved													
		Major Components	Development of command area of mini dams with the help of earth moving machinery and other soil and water conservation, Procurement of machinery and equipment, Recruitment of Staff.													
		Major Targets	Safe disposal of water through water disposal systems, Leveling & terracing with earth moving machinery, Installation of drip and sprinkler irrigation system, Installation of Tunnels, Establishment of Nurseries for fruits, vegetables and forest plants.													
		District and Tehsil	Rawalpindi,Attock,Chakwal,Jhelum													
<b>Sub-Total: Agriculture Mechanization</b>				<b>0.000</b>	<b>112.762</b>	<b>0.000</b>	<b>17.260</b>	<b>25.213</b>	<b>0.000</b>	<b>0.000</b>	<b>17.260</b>	<b>25.213</b>	<b>42.473</b>	<b>24.483</b>	<b>22.903</b>	<b>14.000</b>

## AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>Economics &amp; Marketing</b>																
1662	28	Name of the Scheme	Supply Chain Improvement of Selected Agriculture and Livestock Products	0.000	900.000	0.000	0.000	139.480	0.000	0.000	0.000	139.480	139.480	500.000	260.520	0.000
		Approval Date	Un-Approved													
		Major Components	Capacity building = 356.75 Procurement of tech. = 735.25 Development of GAP = 1020.00 Acquiring GAP certification = 285.00 Hiring of experts = 200.00 Supplier level interventions 1537.20													
		Major Targets	i) Capacity building of farmers in adoption of exact / precision systems and techniques for productivity enhancement and reduction in post harvest losses ii) Procurement of machinery & Equipment for productivity enhancement and grading and packing iii.) Development of infrastructure for Global GAP and IFS compliance iv.) Certification of Global GAP and IFS of Farms, suppliers and logistic companies  v) Boosting export of selected products to US\$ 2 billion each													
		District and Tehsil	Punjab													
<b>Sub-Total: Economics &amp; Marketing</b>				0.000	900.000	0.000	0.000	139.480	0.000	0.000	0.000	139.480	139.480	500.000	260.520	0.000
<b>Block Allocation</b>																
1663	29	Name of the Scheme	Block Allocation for Introducing Solar Powered Tube Wells	0.000	1,364.570	0.000	0.000	1,364.570	0.000	0.000	0.000	1,364.570	1,364.570	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				0.000	1,364.570	0.000	0.000	1,364.570	0.000	0.000	0.000	1,364.570	1,364.570	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>				2,120.000	7,576.927	0.000	120.525	2,294.045	0.000	0.000	120.525	2,294.045	2,414.570	2,687.009	1,996.326	1,048.254
<b>Grand Total</b>				2,120.000	11,734.903	1,685.470	425.235	2,974.765	0.000	0.000	425.235	2,974.765	3,400.000	3,468.363	2,468.229	1,080.439

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# FORESTRY

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## FORESTRY

### VISION

Develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner.

### POLICY

- Development of forests through targeted investment and better forest resource management
- Poverty alleviation community based sericulture and social forestry
- Environmental protection to avert degradation of natural resources
- Involvement of farmers to increase forest cover
- Community based management of rangelands for sustainable fodder resources through involvement of communities
- Public-private partnership to enhance production of planting stock
- Strengthening of forestry research
- Scientific resource assessment scientifically

### TREND OF ALLOCATIONS

(Rs.in million)

Year	Original Allocation	Revised Allocation
2007-08	220.000	206.293
2008-09	300.000	362.985
2009-10	300.000	326.149
2010-11	450.000	511.000
2010-1	470.000	

## STRATEGIC INTERVENTIONS

- Afforestation along important Highways
- Afforestation in five irrigated plantations under agro-forestry
- Planting of blank areas in Muzaffargarh and Murree
- Strengthening of forestry research and education
- Establishment of Model Nurseries along Roadsides (Pilot Basis)
- Institutional support to forest department for better in house planning, management and monitoring capacity
- Aesthetic planting at Kasur- Ganda Singh Wala Road

## OUT COME BASED TARGETS 2011-12

Activities	Targets
Afforestation (Acres)	6,211
Linear Plantation(Avenue Miles)	1,200
Soil Conservation (Acres)	1,000
Bed Nurseries (Acres)	570
Potted Plants (million No)	33.85



**MTDF 2011-14  
Forestry: Summary  
Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Forestry	0.000	298.000	298.000	0.000	298.000	0.000	172.000	172.000	0.000	172.000	0.000	470.000	470.000	0.000	470.000
<b>Total</b>	<b>0.000</b>	<b>298.000</b>	<b>298.000</b>	<b>0.000</b>	<b>298.000</b>	<b>0.000</b>	<b>172.000</b>	<b>172.000</b>	<b>0.000</b>	<b>172.000</b>	<b>0.000</b>	<b>470.000</b>	<b>470.000</b>	<b>0.000</b>	<b>470.000</b>
No. of Schemes	14					4					18				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Forestry	0.000	326.480	326.480	0.000	326.480	0.000	171.520	171.520	0.000	171.520	0.000	498.000	498.000	0.000	498.000
<b>Total</b>	<b>0.000</b>	<b>326.480</b>	<b>326.480</b>	<b>0.000</b>	<b>326.480</b>	<b>0.000</b>	<b>171.520</b>	<b>171.520</b>	<b>0.000</b>	<b>171.520</b>	<b>0.000</b>	<b>498.000</b>	<b>498.000</b>	<b>0.000</b>	<b>498.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Forestry	0.000	346.069	346.069	0.000	346.069	0.000	178.931	178.931	0.000	178.931	0.000	525.000	525.000	0.000	525.000
<b>Total</b>	<b>0.000</b>	<b>346.069</b>	<b>346.069</b>	<b>0.000</b>	<b>346.069</b>	<b>0.000</b>	<b>178.931</b>	<b>178.931</b>	<b>0.000</b>	<b>178.931</b>	<b>0.000</b>	<b>525.000</b>	<b>525.000</b>	<b>0.000</b>	<b>525.000</b>

**FORESTRY MTDF 2011-14: GRANT TOTAL**

**1,493.000**

## FORESTRY: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	14	0.000	298.000	0.000	0.000	0.000	298.000	298.000	238.226	94.205
<b>Total: ON-GOING SCHEMES</b>	<b>14</b>	<b>0.000</b>	<b>298.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>298.000</b>	<b>298.000</b>	<b>238.226</b>	<b>94.205</b>
<b><u>NEW SCHEMES</u></b>										
Regular	3	0.000	45.808	0.000	0.000	0.000	45.808	45.808	86.030	77.090
Block Allocation	1	126.192	0.000	0.000	0.000	126.192	0.000	126.192	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>4</b>	<b>126.192</b>	<b>45.808</b>	<b>0.000</b>	<b>0.000</b>	<b>126.192</b>	<b>45.808</b>	<b>172.000</b>	<b>86.030</b>	<b>77.090</b>
<b>Grand Total</b>	<b>18</b>	<b>126.192</b>	<b>343.808</b>	<b>0.000</b>	<b>0.000</b>	<b>126.192</b>	<b>343.808</b>	<b>470.000</b>	<b>324.256</b>	<b>171.295</b>

## FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1664	1	Name of the Scheme	Afforestation of Blank Areas in State Forests of Murree Hills(2008-09 to 2011-12)	0.000	154.115	112.022	0.000	44.460	0.000	0.000	0.000	44.460	44.460	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Afforestation/ Maintenance													
		Major Targets	i) Maintenance of Plants = 1.7 millionii) Raising/cost of plants = 0.57 millioniii) Maintenance of 1st & 2nd year planting = 3000 Aciv) Maintenance of chinar plants during 1st & 2nd year = 2050 Nos.v) Afforestation= 3550Acvi) Soil conservation works = 6354 Ac													
		District and Tehsil	Rawalpindi , Murree													
1665	2	Name of the Scheme	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department.(2010-11 to 2012-13)	0.000	23.000	13.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	3.000	0.000	0.000
		Approval Date	22.10.10													
		Major Components	Capacity building, training, staff mobility													
		Major Targets	Capacity building, training, staff mobility													
		District and Tehsil	Lahore , 24-Cooper Road Lahore													
1666	3	Name of the Scheme	Afforestation of Blank Areas of Chung & Mohlanwal Bela Forest along River Ravi. (2009-10 to 2014-15)	0.000	39.825	16.205	0.000	8.154	0.000	0.000	0.000	8.154	8.154	6.730	4.729	1.082
		Approval Date	26.4.2010													
		Major Components	Maintenance													
		Major Targets	i) Maintenance of afforestation (2009-10) = 385 Acii) Maintenance of afforestation (2010-11) = 138 Ac													
		District and Tehsil	Lahore													

## FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1667	4	Name of the Scheme Aesthetic Planting on Lahore Kasur Ganda Singh Wala Road(2009-10 to 2013-14)  Approval Date 9.2.2011 Major Components Maintenance Major Targets i) Maintenance of central median without grass turfing = 45 KMii) Maintenance of central median with grass turfing = 17 KM  District and Tehsil Kasur	0.000	154.008	38.278	0.000	24.771	0.000	0.000	0.000	24.771	24.771	23.953	22.034	0.000
1668	5	Name of the Scheme Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone.(2010-11 to 14-15)  Approval Date 26.10.2010 Major Components Afforestation/ Maintenance Major Targets i) Afforestation = 1000 Acii) Maintenance of 1st year afforestation = 2000 Aciii) Raising of bed nursery = 20 Aciv) Raising of potted nursery= 0.5 millionv) Maintenance of 1st year bed nursery = 50 Acvi) Maintenance of 1st year potted nursery = 1 million  District and Tehsil Multan , MultanB.purC.watniR.Y. KhanLayyahR.pur	0.000	153.009	9.000	0.000	30.010	0.000	0.000	0.000	30.010	30.010	55.480	29.256	27.205
1669	6	Name of the Scheme Planting of Blank Areas of Irrigated Plantation in Muzaffargarh Forest Division.(2007-08 to 2011-12)  Approval Date 01.09.2010 Major Components Afforestation/ Maintenance Major Targets i) Planting = 631 Acii) Maintenance of 1st Year Crop = 600 Acii) Maintenance of 2nd Year Crop = 600 Aciii) Maintenance of 3rd Year Crop = 623 Aciv) Maintenance of 4th Year Crop = 308 Ac  District and Tehsil Muzaffargarh , M.Garh	0.000	61.892	44.003	0.000	15.867	0.000	0.000	0.000	15.867	15.867	0.000	0.000	0.000

## FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1670	7	Name of the Scheme	0.000	122.900	96.943	0.000	14.000	0.000	0.000	0.000	14.000	14.000	11.957	0.000	0.000
		Enhancing Tree Cover in Punjab through Farmers.(2006-07-2011-12)													
		Approval Date													
		26.10.2010													
		Major Components													
		Afforestation/ Maintenance													
		Major Targets													
		i) Maintenance of afforestation of scrub/hilly tracks (2007-08) = 644 Acii)													
		Maintenance of afforestation of irrigated tracks (2007-08) = 923 Aciii)													
		Maintenance of afforestation of scrub/hilly tracks (2008-09) = 1965 Aciv)													
		Maintenance of afforestation of irrigated tracks (2008-09) = 625 Ac													
		District and Tehsil													
		Punjab													
1671	8	Name of the Scheme	0.000	99.716	87.626	0.000	12.085	0.000	0.000	0.000	12.085	12.085	0.000	0.000	0.000
		Environmental Afforestation of Degraded Lands along Canals of Sargodha/Gujrat Forest Divisions.(2007-08 to 2011-12)													
		Approval Date													
		27.2.2009													
		Major Components													
		Afforestation/ Maintenance													
		Major Targets													
		i) Maintenance of afforestation 2nd year = 1200 Avmii) Maintenance of afforestation 3rd year = 500 Avm													
		District and Tehsil													
		Sargodha, Gujrat , SargodhaGujrat													
1672	9	Name of the Scheme	0.000	181.712	140.002	0.000	29.546	0.000	0.000	0.000	29.546	29.546	12.154	0.000	0.000
		Afforestation of Blank Reaches along Canals in Central Zone.(2007-08 to 2011-12)													
		Approval Date													
		8.2.2010													
		Major Components													
		Maintenance													
		Major Targets													
		i) Maintenance of afforestation (flow/siphon irrigation) = 3800 Avm													
		District and Tehsil													
		Gujrat,Jhang , GujratJhang													

## FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1673	10	Name of the Scheme	Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone, Multan.(2008-09 to 2011-12)	0.000	148.660	101.178	0.000	30.000	0.000	0.000	0.000	30.000	30.000	17.482	0.000	0.000
		Approval Date	14.12.2009													
		Major Components	Maintenance													
		Major Targets	i) Maintenance of 1st year crop on flow by canal = 535 Acii) Maintenance of 2nd year crop raised on flow by canal = 1350 Aciii) Maintenance of 2nd year crop raised on flow by peter pumps = 725 Aciv) Maintenance of 3rd year crop raised on flow by canals = 815 Acv) Maintenance of 3rd year crop raised on flow by peter pumps = 1100 Ac													
		District and Tehsil	Dera Ghazi Khan, Layyah, Rajanpur,Muzaffargarh , DG Khan  LayyahR.purM.GarhLSNP													
1674	11	Name of the Scheme	Establishment of Model Nurseries along Roadside in Punjab-Pilot Project(2009-10 to 2011-12)	0.000	40.000	33.500	0.000	6.500	0.000	0.000	0.000	6.500	6.500	0.000	0.000	0.000
		Approval Date	24.8.2009													
		Major Components	Maintenance													
		Major Targets	i) Maintenance of Plants = 1 million													
		District and Tehsil	Lahore,Rawalpindi,Multan,Faisalabad,Sahiwal,Bahawalpur,Dera Ghazi Khan,Sargodha,Gujranwala,Gujrat,Jhelum,Jhang,Attock,Mianwali,Okara , LahoreR.PindiMultanF'.badSahiwalB.PurD.G.KhanS'godhaG'walaGujratJhelumJhangAttockM.waliOkara													

# FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1675	12	Name of the Scheme Strengthening of Forestry Research & Education in Punjab.(2009-10 to 2012-13)  Approval Date 9.9.2009 Major Components Maintenance Major Targets i) Collection of good quality seed = 600 KGii) Raising of research bed nursery = 10 Aciii) Raising of test plantation of imported tree species = 100 Aciv) Raising of research potted nursery = 0.1 millionv) Maintenance of research bed nursery = 10 Acvi) Maintenance of research potted nursery = 0.1 million  District and Tehsil Rawalpindi, Faisalabad , MurreeR/PindiF.abad	0.000	98.999	50.000	0.000	18.072	0.000	0.000	0.000	18.072	18.072	30.927	0.000	0.000
1676	13	Name of the Scheme Afforestation of Blank Areas in Different Forests of Punjab.(2010-11 to 2014-15)  Approval Date 25.10.2010 Major Components Afforestation/ Maintenance Major Targets i) Afforestation = 2474.31 Acii) Maintenance of afforestation = 550 Ac  District and Tehsil Gujrat, Jhang, Faisalabad, Dera Ghazi Khan , Murree  Chunian,DapharS.kotKamaliaLayyah	0.000	192.184	15.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	73.218	36.131	17.835
1677	14	Name of the Scheme Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry.(2010-11 to 2014-15)  Approval Date 21.10.10 Major Components Raising/ Maintenance Major Targets i) Raising of Shish am bed nursery = 40 Acii) Extraction of shisham stumps = 50 Aciii) Raising of potted nursery = 0.25 millioniv) Maintenance of bed nursery = 50 Acv) Reopening of trenches etc. = 50 Ac  District and Tehsil Faisalabad, Gujrat, Kasur, Mianwali , KamaliaDapharChunian.,C.watniKundian	0.000	29.510	15.431	0.000	4.535	0.000	0.000	0.000	4.535	4.535	3.325	2.055	4.170
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>1,499.530</b>	<b>772.188</b>	<b>0.000</b>	<b>298.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>298.000</b>	<b>298.000</b>	<b>238.226</b>	<b>94.205</b>	<b>50.292</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>1,499.530</b>	<b>772.188</b>	<b>0.000</b>	<b>298.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>298.000</b>	<b>298.000</b>	<b>238.226</b>	<b>94.205</b>	<b>50.292</b>

## FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Regular

1678	15	Name of the Scheme	Production of Planting Stock for Mass Afforestation Demand in Punjab(36 months)	0.000	18.940	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	8.940	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Bed Nursery: 500 acres2 vehicles													
		Major Targets	Bed Nursery: 500 acrePotted Plants 35 MillionSingle cabin : 2 No													
		District and Tehsil	Punjab													
1679	16	Name of the Scheme	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab(24 Months)	0.000	100.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	40.000	40.000	0.000
		Approval Date	Un-Approved													
		Major Components	Aff: 36000 ac													
		Major Targets	Maintenance of Afforestation more than 3 Years: 36000 Acre													
		District and Tehsil	Gujrat, Kasur, Jhang, Faisalabad, Bahawalpur, Rahim Yar Khan, Layyah , DapharC.MangaS.kotKamaliaC.watni													
			LSNPRY KhanLayyah													
			R.purK.walKundianBhakkar													



## FORESTRY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1680	17	Name of the Scheme Afforestation along Important Highways in Punjab (60 months)  Approval Date Un-Approved Major Components 6 tractors, 3 pickup Major Targets Planting of 1200 avm, purchase of water bouzer No.8, lift pumps No.8, Tractors 6 Nos, accessories of tractors and purchase of pickup, POL for vehicles, Store items  District and Tehsil Punjab	0.000	90.000	0.000	0.000	15.808	0.000	0.000	0.000	15.808	15.808	37.090	37.090	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>208.940</b>	<b>0.000</b>	<b>0.000</b>	<b>45.808</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>45.808</b>	<b>45.808</b>	<b>86.030</b>	<b>77.090</b>	<b>0.000</b>
<b>Block Allocation</b>															
1681	18	Name of the Scheme Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes  Approval Date Un-Approved Major Components  Major Targets  District and Tehsil Punjab , Punjab	0.000	150.000	0.000	126.192	0.000	0.000	0.000	126.192	0.000	126.192	0.000	0.000	0.000
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>150.000</b>	<b>0.000</b>	<b>126.192</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>126.192</b>	<b>0.000</b>	<b>126.192</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>358.940</b>	<b>0.000</b>	<b>126.192</b>	<b>45.808</b>	<b>0.000</b>	<b>0.000</b>	<b>126.192</b>	<b>45.808</b>	<b>172.000</b>	<b>86.030</b>	<b>77.090</b>	<b>0.000</b>
<b>Grand Total</b>			<b>0.000</b>	<b>1,858.470</b>	<b>772.188</b>	<b>126.192</b>	<b>343.808</b>	<b>0.000</b>	<b>0.000</b>	<b>126.192</b>	<b>343.808</b>	<b>470.000</b>	<b>324.256</b>	<b>171.295</b>	<b>50.292</b>



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# **WILDLIFE**

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## WILDLIFE

### VISION

Protect, conserve, manage and sustain diversified wildlife species and their natural habitat

### POLICY

- Protection, preservation, conservation and management of natural habitat of nature endowed diversified wildlife species
- Promote eco-tourism through establishment of safaris and introducing trophy hunting under legal cover to reduce pressure of illegal hunting.
- Search for new wildlife potential areas
- Ecological wildlife development
- Reintroduction of different indigenous wildlife species in their original habitat by increasing breeding potential at breeding centers
- Public awareness through posters, brochures, hoardings and audio-visual system.

### TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	350.000	129.861
2008-09	300.000	215.000
2009-10	300.000	300.000
2010-11	395.000	256.000
2011-12	395.000	

## **STRATEGIC INTERVENTIONS**

- Development and improvement of Zoo at Lahore and Bahawalpur and D.G.Khan
- Institutional capacity building of Wildlife Department
- Rehabilitation of Wildlife Parks for better management at:
  - Bansra Gali, Murree
  - Loi Bher Rawalpindi
  - Bahawalnagar
  - Vehari
  - Rahim Yar Khan
  - Sulemanki
  - Jhang

**MTDF 2011-14  
Wildlife: Summary  
Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Wildlife	256.875	48.125	305.000	0.000	305.000	22.000	68.000	90.000	0.000	90.000	0.000	116.125	395.000	0.000	395.000
<b>Total</b>	<b>256.875</b>	<b>48.125</b>	<b>305.000</b>	<b>0.000</b>	<b>305.000</b>	<b>22.000</b>	<b>68.000</b>	<b>90.000</b>	<b>0.000</b>	<b>90.000</b>	<b>0.000</b>	<b>116.125</b>	<b>395.000</b>	<b>0.000</b>	<b>395.000</b>
No. of Schemes	7					5					12				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Wildlife	241.288	51.013	292.300	0.000	292.300	54.620	72.080	126.700	0.000	126.700	295.908	123.093	419.000	0.000	419.000
<b>Total</b>	<b>241.288</b>	<b>51.013</b>	<b>292.300</b>	<b>0.000</b>	<b>292.300</b>	<b>54.620</b>	<b>72.080</b>	<b>126.700</b>	<b>0.000</b>	<b>126.700</b>	<b>295.908</b>	<b>123.093</b>	<b>419.000</b>	<b>0.000</b>	<b>419.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Wildlife	283.625	54.073	0.000	54.073	342.698	60.897	76.405	137.302	0.000	137.302	344.522	130.478	475.000	0.000	475.000
<b>Total</b>	<b>283.625</b>	<b>54.073</b>	<b>0.000</b>	<b>54.073</b>	<b>342.698</b>	<b>60.897</b>	<b>76.405</b>	<b>137.302</b>	<b>0.000</b>	<b>137.302</b>	<b>344.522</b>	<b>130.478</b>	<b>475.000</b>	<b>0.000</b>	<b>475.000</b>

**WILDLIFE MTDF 2011-14: GRAND TOTAL**

**1289.000**

## WILDLIFE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	7	256.875	48.125	0.000	0.000	256.875	48.125	305.000	150.022	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>7</b>	<b>256.875</b>	<b>48.125</b>	<b>0.000</b>	<b>0.000</b>	<b>256.875</b>	<b>48.125</b>	<b>305.000</b>	<b>150.022</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>										
Regular	4	22.000	23.000	0.000	0.000	22.000	23.000	45.000	62.000	62.000
Block Allocation	1	0.000	45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>5</b>	<b>22.000</b>	<b>68.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.000</b>	<b>68.000</b>	<b>90.000</b>	<b>62.000</b>	<b>62.000</b>
<b>Grand Total</b>	<b>12</b>	<b>278.875</b>	<b>116.125</b>	<b>0.000</b>	<b>0.000</b>	<b>278.875</b>	<b>116.125</b>	<b>395.000</b>	<b>212.022</b>	<b>62.000</b>



## WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1682	1	Name of the Scheme	Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi. (Phase-II) (2004-05 to 2011-12)	0.000	411.049	144.151	129.333	7.875	0.000	0.000	129.333	7.875	137.208	129.690	0.000	0.000
		Approval Date	13.4.2009													
		Major Components	Conservancy & Works													
		Major Targets														
		District and Tehsil	Rawalpindi , R'Pindi													
1683	2	Name of the Scheme	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Rawalpindi. (Phase-II)	0.000	311.793	88.824	5.000	6.054	0.000	0.000	5.000	6.054	11.054	0.000	0.000	0.000
		Approval Date	13.4.2009													
		Major Components	Conservancy & Works													
		Major Targets														
		District and Tehsil	Rawalpindi , Murree													
1684	3	Name of the Scheme	Establishment of Breeding Centre of Local Wildlife at Jhang.	0.000	18.069	8.000	6.471	3.598	0.000	0.000	6.471	3.598	10.069	0.000	0.000	0.000
		Approval Date	4.8.2010													
		Major Components	Conservancy & Works													
		Major Targets														
		District and Tehsil	Jhang													
1685	4	Name of the Scheme	Master Planning, Development & Improvement of Lahore Zoo, Lahore.	0.000	147.210	101.622	45.588	0.000	0.000	0.000	45.588	0.000	45.588	0.000	0.000	0.000
		Approval Date	22.1.2011													
		Major Components	Conservancy & Works													
		Major Targets														
		District and Tehsil	Lahore													

## WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1686	5	Name of the Scheme Improvement / Rehabilitation of Wildlife Park Vehari. Approval Date 5.8.2009 Major Components Conservancy & Works Major Targets District and Tehsil Vehari	0.000	58.737	22.905	30.456	5.281	0.000	0.000	30.456	5.281	35.737	0.000	0.000	0.000
1687	6	Name of the Scheme Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur. Approval Date 12.8.2009 Major Components Conservancy & Works Major Targets District and Tehsil Bahawalpur	0.000	67.506	22.332	4.621	20.221	0.000	0.000	4.621	20.221	24.842	20.332	0.000	0.000
1688	7	Name of the Scheme Improvement / Rehabilitation of Wildlife Park, Bahawalnagar. Approval Date 5.8.2009 Major Components Conservancy & Works Major Targets District and Tehsil Bahawalnagar	0.000	68.103	26.179	35.406	5.096	0.000	0.000	35.406	5.096	40.502	0.000	0.000	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>1,082.467</b>	<b>414.013</b>	<b>256.875</b>	<b>48.125</b>	<b>0.000</b>	<b>0.000</b>	<b>256.875</b>	<b>48.125</b>	<b>305.000</b>	<b>150.022</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>1,082.467</b>	<b>414.013</b>	<b>256.875</b>	<b>48.125</b>	<b>0.000</b>	<b>0.000</b>	<b>256.875</b>	<b>48.125</b>	<b>305.000</b>	<b>150.022</b>	<b>0.000</b>	<b>0.000</b>

### NEW SCHEMES

#### Regular

1689	8	Name of the Scheme Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara. Approval Date Un-Approved Major Components Conservancy & Works Major Targets District and Tehsil Okara , Depal pur	0.000	50.000	0.000	7.000	2.000	0.000	0.000	7.000	2.000	9.000	21.000	17.000	0.000
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## WILDLIFE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1690	9	Name of the Scheme Development and Improvement of Zoological Garden, D.G. Khan.  Approval Date Un-Approved Major Components Conservancy & Works Major Targets  District and Tehsil Dera Ghazi Khan	0.000	55.000	0.000	8.000	2.000	0.000	0.000	8.000	2.000	10.000	20.000	25.000	0.000
1691	10	Name of the Scheme Improvement / Rehabilitation of Wildlife Park R.Y. Khan.  Approval Date 4.8.2010 Major Components Conservancy & Works Major Targets  District and Tehsil Rahim Yar Khan , R.Y.Khan	0.000	50.000	0.000	7.000	2.000	0.000	0.000	7.000	2.000	9.000	21.000	20.000	0.000
1692	11	Name of the Scheme Capacity Building of Punjab Wildlife & Parks Department  Approval Date Un-Approved Major Components Capacity Building, Training, Vehicle Motorcycles Major Targets  District and Tehsil Punjab , Punjab	0.000	17.000	0.000	0.000	17.000	0.000	0.000	0.000	17.000	17.000	0.000	0.000	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>172.000</b>	<b>0.000</b>	<b>22.000</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.000</b>	<b>23.000</b>	<b>45.000</b>	<b>62.000</b>	<b>62.000</b>	<b>0.000</b>
<b>Block Allocation</b>															
1693	12	Name of the Scheme Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes  Approval Date Un-Approved Major Components Conservancy & Works Major Targets  District and Tehsil Punjab , Punjab	0.000	45.000	0.000	0.000	45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000	0.000
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>45.000</b>	<b>0.000</b>	<b>0.000</b>	<b>45.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>45.000</b>	<b>45.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>217.000</b>	<b>0.000</b>	<b>22.000</b>	<b>68.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.000</b>	<b>68.000</b>	<b>90.000</b>	<b>62.000</b>	<b>62.000</b>	<b>0.000</b>
<b>Grand Total</b>			<b>0.000</b>	<b>1,299.467</b>	<b>414.013</b>	<b>278.875</b>	<b>116.125</b>	<b>0.000</b>	<b>0.000</b>	<b>278.875</b>	<b>116.125</b>	<b>395.000</b>	<b>212.022</b>	<b>62.000</b>	<b>0.000</b>



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# **FISHERIES**

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## FISHERIES

### VISION

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of growing population

### POLICY

- Increase in fish production through replenishment of fish resources in the natural water bodies.
- Boost private sector fish farming through institutional and soft credit support
- Aquaculture research and conservation programme focusing on disease control, nutrition, genetics, pollution control and protection of vulnerable species.

### TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	120.000	117.819
2008-09	300.000	153.189
2009-10	300.000	277.490
2010-11	235.000	111.000
2011-12	370.000	

## STRATEGIC INTERVENTIONS

- Capacity building of hatcheries network to meet expanded development needs.
- Establishment of new fish hatchery at R.Y.Khan and Chashma Barrage
- Fish quality assurance and reduction of post harvest losses through provision of fish processing and cold storage facility at major fish production centers.
- Renovation and Improvement of existing fish nurseries and hatcheries
- Fish quality control to enforce regulatory regime.

## OUTCOME-BASED TARGETS

<b>Activities</b>	<b>Benchmark 2010-11</b>	<b>Target (2011-12)</b>
Fish Seed Production(million)	88.000	89.000
Fish Production (Ton)	83.550	85.000
Private fish farming(acres)	47.900	49.000



**MTDF 2011-14  
Fisheries: Summary  
Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	63.139	56.361	119.500	0.000	119.500	25.000	225.500	250.500	0.000	250.500	0.000	281.861	370.000	0.000	370.000
<b>Total</b>	<b>63.139</b>	<b>56.361</b>	<b>119.500</b>	<b>0.000</b>	<b>119.500</b>	<b>25.000</b>	<b>225.500</b>	<b>250.500</b>	<b>0.000</b>	<b>250.500</b>	<b>0.000</b>	<b>281.861</b>	<b>370.000</b>	<b>0.000</b>	<b>370.000</b>
No. of Schemes	4					2					6				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	66.927	59.743	126.670	0.000	126.670	84.300	179.030	263.330	0.000	263.330	151.227	238.773	390.000	0.000	390.000
<b>Total</b>	<b>66.927</b>	<b>59.743</b>	<b>126.670</b>	<b>0.000</b>	<b>126.670</b>	<b>84.300</b>	<b>179.030</b>	<b>263.330</b>	<b>0.000</b>	<b>263.330</b>	<b>151.227</b>	<b>238.773</b>	<b>390.000</b>	<b>0.000</b>	<b>390.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	70.943	63.327	134.270	0.000	134.270	89.358	201.372	290.730	0.000	290.730	160.301	264.699	425.000	0.000	425.000
<b>Total</b>	<b>70.943</b>	<b>63.327</b>	<b>134.270</b>	<b>0.000</b>	<b>134.270</b>	<b>89.358</b>	<b>201.372</b>	<b>290.730</b>	<b>0.000</b>	<b>290.730</b>	<b>160.301</b>	<b>264.699</b>	<b>425.000</b>	<b>0.000</b>	<b>425.000</b>

**FISHERIES MTDF 2011-14: Grand Total** **1,185.000**

## FISHERIES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	4	55.102	54.729	0.000	0.000	55.102	54.729	109.831	60.590	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>4</b>	<b>55.102</b>	<b>54.729</b>	<b>0.000</b>	<b>0.000</b>	<b>55.102</b>	<b>54.729</b>	<b>109.831</b>	<b>60.590</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>										
Regular	1	25.000	5.500	0.000	0.000	25.000	5.500	30.500	48.420	16.264
Block Allocation	1	0.000	229.669	0.000	0.000	0.000	229.669	229.669	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>2</b>	<b>25.000</b>	<b>235.169</b>	<b>0.000</b>	<b>0.000</b>	<b>25.000</b>	<b>235.169</b>	<b>260.169</b>	<b>48.420</b>	<b>16.264</b>
<b>Grand Total</b>	<b>6</b>	<b>80.102</b>	<b>289.898</b>	<b>0.000</b>	<b>0.000</b>	<b>80.102</b>	<b>289.898</b>	<b>370.000</b>	<b>109.010</b>	<b>16.264</b>

## FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1694	1	Name of the Scheme	Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery (2008-12).	0.000	157.023	72.852	30.000	19.362	0.000	0.000	30.000	19.362	49.362	40.000	0.000	0.000
		Approval Date	Approved 04-05-10													
		Major Components	Establishment (Rs.18.514 mill), Civil Works (Rs.95.468 mill), Durable Goods (Rs.31.721 mill), Contingencies (Rs.11.320 mill)													
		Major Targets	Production of fish seed, provision of fish landing centre and storage facilities, socio-economic uplift of fisherman community													
		District and Tehsil	Mianwali													
1695	2	Name of the Scheme	Establishment of Fish Quality Control Laboratory (2008-12)	0.000	192.195	148.196	5.102	25.452	0.000	0.000	5.102	25.452	30.554	0.000	0.000	0.000
		Approval Date	Approved 05-05-09													
		Major Components	Establishment (Rs.17.447 mill), Civil Works (Rs.53.582 mill), Durable Goods (Rs.107.510 mill), Foreign Training & Study Tours (Rs.5.346 mill), Contingencies (Rs.8.310 mill)													
		Major Targets	Establishment of modern labs to ensure quality fish and fish products.													
		District and Tehsil	Lahore													
1696	3	Name of the Scheme	Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore. (2009-12)	0.000	95.120	57.764	5.000	0.000	0.000	0.000	5.000	0.000	5.000	7.356	0.000	0.000
		Approval Date	Approved 27-08-09													
		Major Components	Civil Works (Rs.39.120 mill), Purchase of land (Rs.56.000 mill)													
		Major Targets	Establishment of fisheries extension service centre and office of the D.G. Fisheries & Directors													
		District and Tehsil	Lahore													

# FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1697	4	Name of the Scheme Fish Productivity Enhancement through Capacity Building and Human Resource Development  (2009-13)  Approval Date Approved 12-09-09  Major Components Establishment (Rs.2.356 mill), Civil Works (Rs.26.053 mill), Durable Goods (Rs.28.198 mill), Contingencies Revenue (Rs.22.870 mill)  Major Targets Upgradation of library, HRD and establishment of computer lab., renovation of hostel.  District and Tehsil Lahore	0.000	79.477	24.567	15.000	9.915	0.000	0.000	15.000	9.915	24.915	13.234	0.000	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>523.815</b>	<b>303.379</b>	<b>55.102</b>	<b>54.729</b>	<b>0.000</b>	<b>0.000</b>	<b>55.102</b>	<b>54.729</b>	<b>109.831</b>	<b>60.590</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>523.815</b>	<b>303.379</b>	<b>55.102</b>	<b>54.729</b>	<b>0.000</b>	<b>0.000</b>	<b>55.102</b>	<b>54.729</b>	<b>109.831</b>	<b>60.590</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### Regular

1698	5	Name of the Scheme Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement  Approval Date Approved 26-10-10  Major Components Civil Works (Rs.75.123 mill), Physical Assests (Rs.5.956 mill.), Contingencies recurring (Rs.8.635 mill)  Major Targets Additional fish seed production 31 lac.Installation of tubewell / turbine (6), renovation of ponds, replacement of damage/rusted water supply pipe line, construction of compound wall and barbed wire fencing, watch & ward huts  District and Tehsil Dera Ghazi Khan,Sahiwal,Khushab,Vehari,Gujranwala,Layyah,Bhakkar,Faisalabad,Bahawalpur,Rawalpindi , Dera Ghazi Khan,Sahiwal,Khushab,Bahawalnagar, Vehari,Gujranwala,Layyah,Bhakkar,Mianchannu,Khanewal,Gujranwala,Faisalabad,Bahawalpur,Rawalpindi	0.000	89.714	0.000	25.000	5.500	0.000	0.000	25.000	5.500	30.500	48.420	16.264	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>89.714</b>	<b>0.000</b>	<b>25.000</b>	<b>5.500</b>	<b>0.000</b>	<b>0.000</b>	<b>25.000</b>	<b>5.500</b>	<b>30.500</b>	<b>48.420</b>	<b>16.264</b>	<b>0.000</b>

## FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Block Allocation

1699	6	Name of the Scheme	Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes	0.000	229.669	0.000	0.000	229.669	0.000	0.000	0.000	229.669	229.669	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab , Punjab													
<b>Sub-Total: Block Allocation</b>				0.000	229.669	0.000	0.000	229.669	0.000	0.000	0.000	229.669	229.669	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>				0.000	319.383	0.000	25.000	235.169	0.000	0.000	25.000	235.169	260.169	48.420	16.264	0.000
<b>Grand Total</b>				0.000	843.198	303.379	80.102	289.898	0.000	0.000	80.102	289.898	370.000	109.010	16.264	0.000



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# FOOD

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## FOOD

### VISION

Ensure food security for the inhabitants of the Punjab province through provision of essential food stuff at affordable prices.

### POLICY

- Food security for the inhabitants of the Punjab
- Ensuring the fair return to growers of the Punjab
- Meeting the food stuff requirements of other provinces of Pakistan

### TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	120.000	20.000
2008-09	100.000	2.000
2009-10	100.000	20.000
2010-11	200.000	9.108
2011-12	230.000	

### STRATEGIC INTERVENTION

- Provision of state of the art concrete silos of 100,000 metric tons at D.G.Khan Rajanpur and Lahore

**MTDF 2011-14**  
**Food: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Food</b>	0.000	0.000	0.000	0.000	0.000	0.000	230.000	230.000	0.000	230.000	0.000	230.000	230.000	0.000	230.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>230.000</b>	<b>0.000</b>	<b>230.000</b>	<b>0.000</b>	<b>230.000</b>	<b>230.000</b>	<b>0.000</b>	<b>230.000</b>
<b>No. of Schemes</b>	<b>0</b>					<b>1</b>					<b>1</b>				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Food</b>	0.000	245.000	245.000	0.000	245.000	0.000	0.000	0.000	0.000	0.000	0.000	245.000	245.000	0.000	245.000
<b>Total</b>	<b>0.000</b>	<b>245.000</b>	<b>245.000</b>	<b>0.000</b>	<b>245.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>245.000</b>	<b>245.000</b>	<b>0.000</b>	<b>245.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
<b>Food</b>	0.000	300.000	300.000	0.000	300.000	0.000	0.000	0.000	0.000	0.000	0.000	300.000	300.000	0.000	300.000
<b>Total</b>	<b>0.000</b>	<b>300.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>300.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>

**FOOD MTDF 2011-14: GRAND TOTAL**

**775.000**

## FOOD: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b>NEW SCHEMES</b>	1	0.000	230.000	0.000	0.000	0.000	230.000	230.000	226.000	288.690
<b>Grand Total</b>	<b>1</b>	<b>0.000</b>	<b>230.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>230.000</b>	<b>226.000</b>	<b>288.690</b>

## FOOD

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Regular

1700	1	Name of the Scheme	Construction of Concrete Silos 100000 Tons Capacity	0.000	744.690	0.000	0.000	230.000	0.000	0.000	0.000	230.000	230.000	226.000	288.690	0.000
		Approval Date	14.5.2011													
		Major Components	Concrete Silos													
		Major Targets	100000 Tons													
		District and Tehsil	Rajanpur, Lahore, Dera Ghazi Khan , Fazilpur, Lahore, Dera Ghazi Khan													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>744.690</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>230.000</b>	<b>226.000</b>	<b>288.690</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>744.690</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>230.000</b>	<b>226.000</b>	<b>288.690</b>	<b>0.000</b>
<b>Grand Total</b>				<b>0.000</b>	<b>744.690</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>230.000</b>	<b>230.000</b>	<b>226.000</b>	<b>288.690</b>	<b>0.000</b>

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# LIVESTOCK

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## LIVESTOCK

### VISION

Support livestock development in a policy environment enabling farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital & initiatives for poverty alleviation, food security & generation of exportable surpluses.

### POLICY

- Food security through increased milk and meat production
- Poverty alleviation by supporting livestock subsistence farmers and women (organize, empower and provide hands-on training)
- Productivity enhancement through improved genetics, balanced nutrition & improved husbandry
- Better functioning of markets and regulatory regime
- Private enterprise development to optimally realize potential of livestock assets
- Applied research and technology
- Provision of quality products (dairy & meat) for domestic consumer & export markets

### TRENDS OF ALLOCATIONS

(Rs.in million)

Year	Original Allocation	Revised Allocation
2007-08	1,200.000	1,095.065
2008-09	1,900.000	1,421.137
2009-10	2,000.000	1,594.128
2010-11	2,000.000	1,064.681
2011-12	2,500.000	

## **STRATEGIC INTERVENTIONS**

### ➤ **Production Enhancement**

- Enhancement of milk and meat production.
- Induction of private sector in public sector breed improvement
- Conversion of a livestock farm into productive unit through public private partnership.

### ➤ **Private Sector Development**

- Favorable regulatory regime.
- Women empowerment for livestock production in barani areas

### ➤ **Human Resource Development**

- Establishment of University of Veterinary and Animal Sciences at Bahawalpur
- Establishment of Para-veterinary School at Layyah
- Capacity building of departmental staff for advisory service

### ➤ **Breed Conservation**

- Restructuring and re-organization of breeding services
- Outreach Progeny testing programme.

### ➤ **Disease Surveillance**

- Establishment of animal disease reporting & epidemiology system
- Prevention and control of animal disease



**MTDF 2011-14**  
**Livestock: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Livestock	32.261	447.739	480.000	0.000	480.000	83.144	1,936.856	2,020.000	0.000	2,020.000	115.405	2,384.595	2,500.000	0.000	2,500.000
<b>Total</b>	<b>32.261</b>	<b>447.739</b>	<b>480.000</b>	<b>0.000</b>	<b>480.000</b>	<b>83.144</b>	<b>1,936.856</b>	<b>2,020.000</b>	<b>0.000</b>	<b>2,020.000</b>	<b>115.405</b>	<b>2,384.595</b>	<b>2,500.000</b>	<b>0.000</b>	<b>2,500.000</b>
No. of Schemes	9					10					19				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Livestock	453.397	474.603	928.000	0.000	928.000	88.133	1,633.867	1,722.000	0.000	1,722.000	541.529	2,108.471	2,650.000	0.000	2,650.000
<b>Total</b>	<b>453.397</b>	<b>474.603</b>	<b>928.000</b>	<b>0.000</b>	<b>928.000</b>	<b>88.133</b>	<b>1,633.867</b>	<b>1,722.000</b>	<b>0.000</b>	<b>1,722.000</b>	<b>541.529</b>	<b>2,108.471</b>	<b>2,650.000</b>	<b>0.000</b>	<b>2,650.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Livestock	276.248	503.080	779.328	0.000	779.328	93.421	1,927.251	2,020.672	0.000	2,020.672	369.669	2,430.331	2,800.000	0.000	2,800.000
<b>Total</b>	<b>276.248</b>	<b>503.080</b>	<b>779.328</b>	<b>0.000</b>	<b>779.328</b>	<b>93.421</b>	<b>1,927.251</b>	<b>2,020.672</b>	<b>0.000</b>	<b>2,020.672</b>	<b>369.669</b>	<b>2,430.331</b>	<b>2,800.000</b>	<b>0.000</b>	<b>2,800.000</b>

**LIVESTOCK MTDF 2011-14: GRAND TOTAL**      **7,950.000**

## LIVESTOCK: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	9	32.261	447.739	0.000	0.000	32.261	447.739	480.000	259.433	107.382
<b>Total: ON-GOING SCHEMES</b>	<b>9</b>	<b>32.261</b>	<b>447.739</b>	<b>0.000</b>	<b>0.000</b>	<b>32.261</b>	<b>447.739</b>	<b>480.000</b>	<b>259.433</b>	<b>107.382</b>
<b><u>NEW SCHEMES</u></b>										
Regular	9	83.144	936.856	0.000	0.000	83.144	936.856	1,020.000	1,360.789	530.000
Block Allocation	1	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>10</b>	<b>83.144</b>	<b>1,936.856</b>	<b>0.000</b>	<b>0.000</b>	<b>83.144</b>	<b>1,936.856</b>	<b>2,020.000</b>	<b>1,360.789</b>	<b>530.000</b>
<b>Grand Total</b>	<b>19</b>	<b>115.405</b>	<b>2,384.595</b>	<b>0.000</b>	<b>0.000</b>	<b>115.405</b>	<b>2,384.595</b>	<b>2,500.000</b>	<b>1,620.222</b>	<b>637.382</b>

## LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1701	1	Name of the Scheme	Strengthening of Regulatory & Control Capacities of Poultry Research Institute	0.000	57.000	37.404	0.000	19.596	0.000	0.000	0.000	19.596	19.596	0.000	0.000	0.000
		Approval Date	13.07.2009													
		Major Components	HRD, Disease control surveillance													
		Major Targets	Diseases control, enhancing poultry production													
		District and Tehsil	Rawalpindi													
1702	2	Name of the Scheme	Strengthening / Revamping of Divisional Disease Diagnostic Laboratory 16-Cooper Road Lahore to Provincial Disease Diagnostic Laboratory	0.000	134.000	97.547	14.935	21.518	0.000	0.000	14.935	21.518	36.453	0.000	0.000	0.000
		Approval Date	13.07.2009													
		Major Components	Civil work,HRD establishment charges, laboratory equipment,vehicles computer,chemicals glassware,furniture & fixture													
		Major Targets	Diseases control,enhancing livestock production													
		District and Tehsil	Lahore													
1703	3	Name of the Scheme	Establishment of Shadbad Cooperative Livestock Farms	0.000	407.698	292.000	0.000	88.434	0.000	0.000	0.000	88.434	88.434	38.566	38.566	0.000
		Approval Date	25-11-2010													
		Major Components	Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture.													
		Major Targets														
		District and Tehsil	Bahawalpur , All Tehsils of concerned Districts													

## LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1704	4	Name of the Scheme Re-vamping Performance Management System of L&DD Department Punjab  Approval Date 11-08-2010 Major Components Software development, computer, I.T Equipment Major Targets Establishment of data resource centre District and Tehsil Punjab	0.000	30.000	25.662	0.000	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000	0.000
1705	5	Name of the Scheme Establishment of Animal Disease Surveillance & Reporting System in Punjab  Approval Date 13.7.2009 Major Components HRD, Equipments & Establishment Charges Major Targets Establishment of Disease Surveillance & Control System District and Tehsil Punjab	0.000	77.000	62.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
1706	6	Name of the Scheme Establishment of New Diagnostic Laboratories in Punjab (Phase - II)  Approval Date 6.8.2008 Major Components Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture. Major Targets Disease Control, Enhancing Livestock Production District and Tehsil Sargodha, Gujranwala, Gujrat, Jhelum, Jhang, Attock, Mianwali, Okara , All Tehsils of concerned Districts	0.000	176.686	130.000	17.326	29.360	0.000	0.000	17.326	29.360	46.686	0.000	0.000	0.000

## LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1707	7	Name of the Scheme	Enhancing Beef Production in Punjab.	0.000	395.421	27.678	0.000	160.869	0.000	0.000	0.000	160.869	160.869	160.147	0.000	0.000
		Approval Date	8.8.2009													
		Major Components	Feed Concentrates, Veterinary Services, A.I Services & Establishment Charges.													
		Major Targets	Enhancing Beef Production through Cattle Cross Breeding.													
		District and Tehsil	Lahore, Kasur, Okara, Attock, Chakwal, Dera Ghazi Khan, Rajanpur, Layyah, Mianwali, Jhelum, Rawalpindi, Khushab, Sheikhpura , All Tehsils of concerned Districts													
1708	8	Name of the Scheme	Re-structuring & Re-organization of Breeding Services in Punjab	0.000	376.963	21.061	0.000	67.151	0.000	0.000	0.000	67.151	67.151	60.720	68.816	159.215
		Approval Date	8.8.2009													
		Major Components	Equipments & Establishment Charges													
		Major Targets	Enhancing Livestock Production													
		District and Tehsil	Punjab													
1709	9	Name of the Scheme	Barani Livestock Development through Women Empowerment	0.000	139.420	72.469	0.000	43.311	0.000	0.000	0.000	43.311	43.311	0.000	0.000	0.000
		Approval Date	10-08-2009													
		Major Components	Establishment, Puchase of livestock, Poultry													
		Major Targets	Enhancing Livestock Production													
		District and Tehsil	Attock, Dera Ghazi Khan, Narowal, Bhakkar, Layyah , All Tehsils of concerned Districts													
<b>Sub-Total: Regular</b>				0.000	1,794.188	765.821	32.261	447.739	0.000	0.000	32.261	447.739	480.000	259.433	107.382	159.215
<b>Total: ON-GOING SCHEMES</b>				0.000	1,794.188	765.821	32.261	447.739	0.000	0.000	32.261	447.739	480.000	259.433	107.382	159.215

## LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Regular

1710	10	Name of the Scheme	Conversion of One Existing Livestock Farm into Integrated Livestock Farm and Production Unit through Public Private Partnership	0.000	100.000	0.000	0.000	80.000	0.000	0.000	0.000	80.000	80.000	20.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture.													
		Major Targets	Enhancing Livestock Production													
		District and Tehsil	Bhakkar , All Tehsils of concerned Districts													
1711	11	Name of the Scheme	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki	0.000	40.000	0.000	0.000	32.000	0.000	0.000	0.000	32.000	32.000	8.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Works													
		Major Targets	Hostel accommodation													
		District and Tehsil	kasur , Pattoki													
1712	12	Name of the Scheme	Strengthening of Buffalo Research Institute, Pattoki, District Kasur	0.000	150.000	0.000	20.000	80.000	0.000	0.000	20.000	80.000	100.000	50.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture.													
		Major Targets	Enhancing Livestock Production, HRD													
		District and Tehsil	Kasur , Pattoki													

## LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1713	13	Name of the Scheme Establishment of Para Veterinary School at Layyah  Approval Date Un-Approved Major Components Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture.  Major Targets HRD District and Tehsil Layyah	0.000	162.397	0.000	63.144	0.000	0.000	0.000	63.144	0.000	63.144	97.789	0.000	0.000
1714	14	Name of the Scheme Establishment of Bahawalpur University of Veterinary & Animal Sciences  Approval Date Un-Approved Major Components Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture.  Major Targets HRD District and Tehsil Bahawalpur	0.000	2,500.000	0.000	0.000	442.856	0.000	0.000	0.000	442.856	442.856	1,000.000	500.000	577.012
1715	15	Name of the Scheme Establishment of Model Livestock Farm by Veterinary Graduates  Approval Date Un-Approved Major Components Sharing the interest % age. Major Targets Enhancing Livestock Production District and Tehsil Punjab , All Punjab	0.000	32.000	0.000	0.000	32.000	0.000	0.000	0.000	32.000	32.000	0.000	0.000	0.000
1716	16	Name of the Scheme Enhancing Milk Production in Punjab.  Approval Date Approved Major Components Community Mobilization, Vehicles & Establishment Charges. Major Targets Streamline milk marketing system, Genetic improvement & provision of better veterinary services. District and Tehsil Mandi Bahauddin, Sargodha, Jhang, Faisalabad, Vehari, Rahim Yar Khan, Hafizabad, Sheikhupura, Jhelum , All Tehsils of concerned Districts	0.000	334.000	0.000	0.000	140.000	0.000	0.000	0.000	140.000	140.000	165.000	30.000	0.000

## LIVESTOCK

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1717	17	Name of the Scheme Capacity Building of Staff of L&DD Department for Advisory Service  Approval Date Un-Approved Major Components Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture. Major Targets HRD, Poverty Alleviation District and Tehsil Punjab , Punajb	0.000	50.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1718	18	Name of the Scheme Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur  Approval Date Un-Approved Major Components Civil Work, Establishment Charges, Laboratory Equipment, Vehicles, Computers, Chemicals, Glassware, Furniture & Fixture. Major Targets Enhancing Livestock Production District and Tehsil Dera Ghazi Khan,Rajanpur , All Tehsils	0.000	100.000	0.000	0.000	80.000	0.000	0.000	0.000	80.000	80.000	20.000	0.000	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>3,468.397</b>	<b>0.000</b>	<b>83.144</b>	<b>936.856</b>	<b>0.000</b>	<b>0.000</b>	<b>83.144</b>	<b>936.856</b>	<b>1,020.000</b>	<b>1,360.789</b>	<b>530.000</b>	<b>577.012</b>
<b>Block Allocation</b>															
1719	19	Name of the Scheme Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes  Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab , Punjab	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>4,468.397</b>	<b>0.000</b>	<b>83.144</b>	<b>1,936.856</b>	<b>0.000</b>	<b>0.000</b>	<b>83.144</b>	<b>1,936.856</b>	<b>2,020.000</b>	<b>1,360.789</b>	<b>530.000</b>	<b>577.012</b>
<b>Grand Total</b>			<b>0.000</b>	<b>6,262.585</b>	<b>765.821</b>	<b>115.405</b>	<b>2,384.595</b>	<b>0.000</b>	<b>0.000</b>	<b>115.405</b>	<b>2,384.595</b>	<b>2,500.000</b>	<b>1,620.222</b>	<b>637.382</b>	<b>736.227</b>



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# **INDUSTRIES AND C&I**

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## **INDUSTRIES, COMMERCE AND INVESTMENT**

### **MISSION**

Encourage and promote industry and trade; and regulate industrial activities through PPPs

### **VISION**

Bring prosperity in Punjab through promotion of trade, investment and growth of locally and internationally competitive industries and services in Punjab to achieve the following benefits:

- Technological up-gradation
- Employment generation in industrial and services sector
- Sustained growth in profits from industrial and services sectors
- Sustained growth in Government revenues and export earning
- Sustained growth in foreign and local investment in manufacturing & service sectors in Punjab

### **POLICY**

- Create an enabling environment for the private sector to grow and prosper
- The resulting economic activity will achieve the Government's objectives of employment generation, increased income and poverty alleviation
- Creating a better quality of life for the citizens of Punjab by;
  - Encouraging private sector to invest in Punjab
  - Generating growth in the economy to create employment
  - Improving infrastructure necessary for economic uplift
- Up-grading technology to enhance profitability

- Establishment of laboratories for quality assurance and material testing facilities to make the products internationally acceptable
- Establishing an influential network of accredited resources for the business community
- Strengthening domestic and international trade by facilitating private business
- Provision of one roof facility to the manufacturers under cluster development programme

### **MAJOR INITIATIVES**

- Establishing of Sports Goods and Material Testing Laboratories in Sialkot
- Registration of Geographical Indications (GI)
- Saving of heritage and development of Handicraft Complexes
- Construction of the premises of Consumer Court / Consumer Protection Council in Gujranwala
- Provision of missing facilities in Small Industrial Estates to enhance colonization
- Product development and value addition of stone crafts at Taxila and rock salt products in Jhelum
- Up-gradation of Printing Facilities of Government Printing Press at Lahore and Bahawalpur
- Land acquisition for establishment of new industrial estate at Motorway

## INDUSTRIAL ESTATES

13 Small Industrial Estate were established in 70s and 80s through Government funding. With the passage of time, their infrastructure deteriorated, therefore, the infrastructure facilities in Government funded Small Industrial Estates are being upgraded in a phased manner keeping in view their deteriorated condition.

### TREND OF ALLOCATIONS

(Rs. in million)

Year	Original allocation	Revised allocation
2007-08	400.000	290.000
2008-09	1300.000	491.000
2009-10	350.000	201.500
2010-11	220.000	130.204
2011-12	2,860.000	

**MTDF 2011-14**  
**Industries and Commerce & Investment: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Industries and Commerce & Investment	8.123	182.062	190.185	0.000	190.185	20.000	2,649.815	2,669.815	0.000	2,669.815	28.123	2,831.877	2,860.000	0.000	2,860.000
<b>Total</b>	<b>8.123</b>	<b>182.062</b>	<b>190.185</b>	<b>0.000</b>	<b>190.185</b>	<b>20.000</b>	<b>2,649.815</b>	<b>2,669.815</b>	<b>0.000</b>	<b>2,669.815</b>	<b>28.123</b>	<b>2,831.877</b>	<b>2,860.000</b>	<b>0.000</b>	<b>2,860.000</b>
No. of Schemes	5					7					12				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Industries and Commerce & Investment	200.000	1,518.000	1,718.000	0.000	1,718.000	100.000	1,282.000	1,382.000	0.000	1,382.000	300.000	2,800.000	3,100.000	0.000	3,100.000
<b>Total</b>	<b>200.000</b>	<b>1,518.000</b>	<b>1,718.000</b>	<b>0.000</b>	<b>1,718.000</b>	<b>100.000</b>	<b>1,282.000</b>	<b>1,382.000</b>	<b>0.000</b>	<b>1,382.000</b>	<b>300.000</b>	<b>2,800.000</b>	<b>3,100.000</b>	<b>0.000</b>	<b>3,100.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Industries and Commerce & Investment	100.000	1,352.690	1,452.690	0.000	1,452.690	0.000	1,757.310	1,757.310	0.000	1,757.310	100.000	3,110.000	3,210.000	0.000	3,210.000
<b>Total</b>	<b>100.000</b>	<b>1,352.690</b>	<b>1,452.690</b>	<b>0.000</b>	<b>1,452.690</b>	<b>0.000</b>	<b>1,757.310</b>	<b>1,757.310</b>	<b>0.000</b>	<b>1,757.310</b>	<b>100.000</b>	<b>3,110.000</b>	<b>3,210.000</b>	<b>0.000</b>	<b>3,210.000</b>

<b>INDUSTRIES AND COMMERCE &amp; INVESTMENT MTDF 20011-14: GRAND TOTAL</b>	<b>9,170.000</b>
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## INDUSTRIES AND COMMERCE & INVESTMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Commerce and Investment (C&I)	2	0.000	91.000	0.000	0.000	0.000	91.000	91.000	118.000	52.690
Punjab Small Industries Corporation (PSIC)	2	0.000	91.062	0.000	0.000	0.000	91.062	91.062	0.000	0.000
Consumer Protection Council(CPC)	1	8.123	0.000	0.000	0.000	8.123	0.000	8.123	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>5</b>	<b>8.123</b>	<b>182.062</b>	<b>0.000</b>	<b>0.000</b>	<b>8.123</b>	<b>182.062</b>	<b>190.185</b>	<b>118.000</b>	<b>52.690</b>
<b><u>NEW SCHEMES</u></b>										
Punjab Small Industries Corporation (PSIC)	4	0.000	79.815	0.000	0.000	0.000	79.815	79.815	43.185	15.000
Industrial City	1	0.000	2,500.000	0.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000
Controller Printing and Stationery(CPS)	1	0.000	10.000	0.000	0.000	0.000	10.000	10.000	45.000	45.000
Block Allocation	1	20.000	60.000	0.000	0.000	20.000	60.000	80.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>7</b>	<b>20.000</b>	<b>2,649.815</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>2,649.815</b>	<b>2,669.815</b>	<b>88.185</b>	<b>60.000</b>
<b>Grand Total</b>	<b>12</b>	<b>28.123</b>	<b>2,831.877</b>	<b>0.000</b>	<b>0.000</b>	<b>28.123</b>	<b>2,831.877</b>	<b>2,860.000</b>	<b>206.185</b>	<b>112.690</b>

## INDUSTRIES AND COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Commerce and Investment (C&I)

1720	1	Name of the Scheme	Establishment of Sports Goods Testing Lab & Material Testing Lab	0.000	265.602	58.230	0.000	75.000	0.000	0.000	0.000	75.000	75.000	100.000	32.372	0.000
		Approval Date	Approved 05-01-2009													
		Major Components	Civil Works,purchases,ISO Certification													
		Major Targets	Provision of testing service													
		District and Tehsil	Sialkot													
<hr/>																
1721	2	Name of the Scheme	Registration of Geographical Indications	0.000	99.550	45.232	0.000	16.000	0.000	0.000	0.000	16.000	16.000	18.000	20.318	0.000
		Approval Date	Approved 30-09-2006Revised on 29-08-2008													
		Major Components	Recruitment,purchases,Registration Fee													
		Major Targets	Registration of Geographical Indications													
		District and Tehsil	Lahore													
<hr/>																
<b>Sub-Total: Commerce and Investment (C&amp;I)</b>				<b>0.000</b>	<b>365.152</b>	<b>103.462</b>	<b>0.000</b>	<b>91.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>91.000</b>	<b>91.000</b>	<b>118.000</b>	<b>52.690</b>	<b>0.000</b>

#### Punjab Small Industries Corporation (PSIC)

1722	3	Name of the Scheme	Provision of Missing facilities in SIE-I & II, Gujranwala & Daska.	0.000	110.196	35.807	0.000	74.389	0.000	0.000	0.000	74.389	74.389	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 30.7.09.													
		Major Components	Construction of Roads and Drains													
		Major Targets	Construction of Roads and Drains in SIEs.													
		District and Tehsil	Gujranwala,Sialkot , Gujranwala,Daska													
<hr/>																
1723	4	Name of the Scheme	Provision of Missing facilities in SIE, Jhelum, Gujjar Khan & Chakwal	0.000	46.673	30.000	0.000	16.673	0.000	0.000	0.000	16.673	16.673	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 30.7.09.													
		Major Components	Provision of Sui Gas, Sewerage & water													
		Major Targets	Provision of Sui Gas, Sewerage & water in SIEs.													
		District and Tehsil	Jhelum,Rawalpindi,Chakwal , Jhelum,Gujar khan,Chakwal													



## INDUSTRIES AND COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Sub-Total: Punjab Small Industries Corporation (PSIC)			0.000	156.869	65.807	0.000	91.062	0.000	0.000	0.000	91.062	91.062	0.000	0.000	0.000
<b>Consumer Protection Council(CPC)</b>															
1724	5	Name of the Scheme	Construction of the premises of Consumer Court / Consumer Protection Council in District Gujranwala	0.000	13.123	5.000	8.123	0.000	0.000	0.000	8.123	0.000	8.123	0.000	0.000
		Approval Date	Approved by DDSC on 18.11.09												
		Major Components	Construction of Building for Consumer Court and Consumer protection Council												
		Major Targets	Construction of Building												
		District and Tehsil	Gujranwala , G/wala												
Sub-Total: Consumer Protection Council(CPC)			0.000	13.123	5.000	8.123	0.000	0.000	0.000	8.123	0.000	8.123	0.000	0.000	0.000
Total: ON-GOING SCHEMES			0.000	535.144	174.269	8.123	182.062	0.000	0.000	8.123	182.062	190.185	118.000	52.690	0.000

### NEW SCHEMES

#### Punjab Small Industries Corporation (PSIC)

1725	6	Name of the Scheme	Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products.	0.000	58.000	0.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	18.000	15.000	0.000
		Approval Date	Un-Approved													
		Major Components	Design and Value addition													
		Major Targets	Designing and innovation of black stone crafts													
		District and Tehsil	Rawalpindi , Taxila													

## INDUSTRIES AND COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1726	7	Name of the Scheme	0.000	20.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Scheme for design, value addition and product development of salt range crafts. Aiming to explore the possibilities of innovation in rock salt product.													
		Approval Date													
		Un-Approved													
		Major Components													
		Design and Value addition													
		Major Targets													
		Designing and innovation of salt crafts													
		District and Tehsil													
		Jhelum , Pind Dadan Khan													
1727	8	Name of the Scheme	0.000	50.000	0.000	0.000	24.815	0.000	0.000	0.000	24.815	24.815	25.185	0.000	0.000
		Census & survey of small & cottage industry of Punjab.													
		Approval Date													
		Un-Approved													
		Major Components													
		Census & Survey through BOS													
		Major Targets													
		Collection of information of small/ cottage clusters													
		District and Tehsil													
		Punjab													
1728	9	Name of the Scheme	0.000	10.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
		Capacity Building of Information Technology in PSIC													
		Approval Date													
		Un-Approved													
		Major Components													
		Capacity Building													
		Major Targets													
		Capacity Building of PSIC													
		District and Tehsil													
		Punjab													
<b>Sub-Total: Punjab Small Industries Corporation (PSIC)</b>			<b>0.000</b>	<b>138.000</b>	<b>0.000</b>	<b>0.000</b>	<b>79.815</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>79.815</b>	<b>79.815</b>	<b>43.185</b>	<b>15.000</b>	<b>0.000</b>
<b>Industrial City</b>															
1729	10	Name of the Scheme	0.000	2,500.000	0.000	0.000	2,500.000	0.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
		Land Acquisition for establishment of New Industrial City on Motorway													
		Approval Date													
		Un-Approved													
		Major Components													
		Land Acquisition													
		Major Targets													
		District and Tehsil													
		Punjab													
<b>Sub-Total: Industrial City</b>			<b>0.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2,500.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## INDUSTRIES AND COMMERCE & INVESTMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>Controller Printing and Stationery(CPS)</b>																
1730	11	Name of the Scheme	Up-gradation of printing facilities at Government Printing Press, Lahore & Bahawalpur	0.000	65.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	45.000	45.000	0.000
		Approval Date	Un-Approved													
		Major Components	Desktop Printing Machines / Computers													
		Major Targets	20 %													
		District and Tehsil	Lahore,Bahawalpur , Lahore, B/pur													
<b>Sub-Total: Controller Printing and Stationery(CPS)</b>				<b>0.000</b>	<b>65.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>10.000</b>	<b>45.000</b>	<b>45.000</b>	<b>0.000</b>
<b>Block Allocation</b>																
1731	12	Name of the Scheme	Block Allocation for fast moving /unfunded and new schemes	0.000	80.000	0.000	20.000	60.000	0.000	0.000	20.000	60.000	80.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>80.000</b>	<b>0.000</b>	<b>20.000</b>	<b>60.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>60.000</b>	<b>80.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>2,783.000</b>	<b>0.000</b>	<b>20.000</b>	<b>2,649.815</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>2,649.815</b>	<b>2,669.815</b>	<b>88.185</b>	<b>60.000</b>	<b>0.000</b>
<b>Grand Total</b>				<b>0.000</b>	<b>3,318.144</b>	<b>174.269</b>	<b>28.123</b>	<b>2,831.877</b>	<b>0.000</b>	<b>0.000</b>	<b>28.123</b>	<b>2,831.877</b>	<b>2,860.000</b>	<b>206.185</b>	<b>112.690</b>	<b>0.000</b>



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# **MINES & MINERALS**

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## **MINES & MINERALS**

### **VISION**

To promote and facilitate exploration of Mines and Minerals in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP

### **POLICY**

- To expand mining sector by focusing on discovery and exploration of new mineral resources
- To enhance public sector investment for exploration/resource mapping and development of geological-database for minerals
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector
- To encourage and support exploitation of minerals, particularly through private sector
- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector
- To develop schemes for welfare and safety of mine workers
- To provide internationally competitive regulatory frame work – mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries

### **STRATEGIC INTERVENTIONS**

- Implementation of National Mineral Policy – 1995
- Techno-economic feasibility study for mine development of Chiniot and DG Khan iron ore and its industrial utilization
- Exploration and evaluation of coal deposits in Central Salt Range
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers
- Mine workers welfare schemes, provision of medical care facilities
- Evaluation of Silica Sand deposits from Chapri to Karandi in District Mainwali
- Establishment of Mining Estate in Districts DG.Khan, Khushab, Chakwal and Mianwali

**MTDF 2011-14**  
**Mines & Minerals: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing programme					New programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Mines & Minerals	52.804	51.070	103.874	0.000	103.874	0.000	11.000	11.000	0.000	11.000	52.804	62.070	114.874	0.000	114.874
Block Allocation	0.000	0.000	0.000	0.000	0.000	88.000	97.126	185.126	0.000	185.126	88.000	97.126	185.126	0.000	185.126
<b>Total</b>	<b>52.804</b>	<b>51.070</b>	<b>103.874</b>	<b>0.000</b>	<b>103.874</b>	<b>88.000</b>	<b>108.126</b>	<b>196.126</b>	<b>0.000</b>	<b>196.126</b>	<b>140.804</b>	<b>159.196</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>
No. of Schemes	9					4					13				

**Development Programme 2012-13**

Sub-Sector	Ongoing programme					New programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Mines & Minerals	180.000	87.500	267.500	0.000	267.500	0.000	52.500	52.500	0.000	52.000	180.000	140.000	320.000	0.000	320.000
<b>Total</b>	<b>180.000</b>	<b>87.500</b>	<b>267.500</b>	<b>0.000</b>	<b>267.500</b>	<b>0.000</b>	<b>52.500</b>	<b>52.500</b>	<b>0.000</b>	<b>52.500</b>	<b>180.000</b>	<b>140.000</b>	<b>320.000</b>	<b>0.000</b>	<b>320.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing programme					New programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Mines & Minerals	123.000	117.000	240.000	0.000	240.000	0.000	110.000	110.000	0.000	110.000	123.000	227.000	350.000	0.000	350.000
<b>Total</b>	<b>123.000</b>	<b>117.000</b>	<b>240.000</b>	<b>0.000</b>	<b>240.000</b>	<b>0.000</b>	<b>110.000</b>	<b>110.000</b>	<b>0.000</b>	<b>110.000</b>	<b>123.000</b>	<b>227.000</b>	<b>350.000</b>	<b>0.000</b>	<b>350.000</b>

**MINES & MINERALS MTDF 2011-14: GRAND TOTAL**      **970.000**



## MINES & MINERALS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	
		Local		Foreign Aid		Total				G. Total (Cap+Rev)
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	9	52.804	51.070	0.000	0.000	52.804	51.070	103.874	118.074	59.283
<b>Total: ON-GOING SCHEMES</b>	<b>9</b>	<b>52.804</b>	<b>51.070</b>	<b>0.000</b>	<b>0.000</b>	<b>52.804</b>	<b>51.070</b>	<b>103.874</b>	<b>118.074</b>	<b>59.283</b>
<b><u>NEW SCHEMES</u></b>										
Regular	3	0.000	11.000	0.000	0.000	0.000	11.000	11.000	45.000	20.000
Block Allocation	1	88.000	97.126	0.000	0.000	88.000	97.126	185.126	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>4</b>	<b>88.000</b>	<b>108.126</b>	<b>0.000</b>	<b>0.000</b>	<b>88.000</b>	<b>108.126</b>	<b>196.126</b>	<b>45.000</b>	<b>20.000</b>
<b>Grand Total</b>	<b>13</b>	<b>140.804</b>	<b>159.196</b>	<b>0.000</b>	<b>0.000</b>	<b>140.804</b>	<b>159.196</b>	<b>300.000</b>	<b>163.074</b>	<b>79.283</b>

## MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1732	1	Name of the Scheme	Construction of metalled road Khokhar Bala to Geo Minerals approximately 06 km in District Chakwal.	0.000	49.992	28.782	21.210	0.000	0.000	0.000	21.210	0.000	21.210	0.000	0.000	
		Approval Date	Approved 28.10.09													
		Major Components	Construction of metalled road. To provide adequate infrastructure for development of mineral rich areas.													
		Major Targets	100%													
		District and Tehsil	Chakwal													
1733	2	Name of the Scheme	Extension of Punjab School of Mines, Katas.	0.000	75.276	26.000	4.528	7.472	0.000	0.000	4.528	7.472	12.000	15.276	20.285	1.715
		Approval Date	Approved 12.08.09													
		Major Components	Construction of parking shed, boundary wall purchase of machinery/equipment, vehicles (student bus, staff van) and recruitment of teaching/administrative staff.													
		Major Targets	Provide Sui gas facility to the residents of colony. Construction of parking shed, boundary wall, purchase of machinery/equipment, vehicles (student bus, staff van) and recruitment of teaching/administrative staff.													
		District and Tehsil	Chakwal , Choa Saiden Shah													
1734	3	Name of the Scheme	Strengthening of Training Mine, for Mining Supervisors and Mining Technicians, Katas.	0.000	73.139	12.647	0.000	10.351	0.000	0.000	0.000	10.351	10.351	17.698	19.998	12.000
		Approval Date	Approved 12.08.09													
		Major Components	Construction of three training work shops and one ventilaton lab, sinking of a shaft and recruitment of staff.													
		Major Targets	Construction of three training work shops and one ventilaton lab, sinking of a shaft.													
		District and Tehsil	Chakwal , Choa Saiden Shah													

## MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1735	4	Name of the Scheme Establishment of Mines Rescue & Safety Area Sub Station, Munara.  Approval Date Original 24.01.08 Revised on 26.09.09  Major Components Building and mines rescue equipment.  Major Targets Construction of building and purchase of rescue/safety equipment to provide prompt Mines Rescue facility to the Mining Labour entrapped in the Mines  District and Tehsil Chakwal , Kalar Kahar	0.000	39.908	39.908	0.000	0.407	0.000	0.000	0.000	0.407	0.407	0.000	0.000	0.000
1736	5	Name of the Scheme Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.  Approval Date 12.08.09  Major Components Construction of buildings for Hospital. Purchase of equipment/furniture and abnulance etc. and recruitment of staff.  Major Targets Construction of buildings for Hospital. Purchase of equipment/furniture and abnulance etc. and recruitment of staff.  District and Tehsil Sargodha	0.000	56.798	9.367	15.000	0.000	0.000	0.000	15.000	0.000	15.000	32.471	0.000	0.000
1737	6	Name of the Scheme Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.  Approval Date 12.08.09  Major Components Construction of class rooms etc. Purchase of furniture, lab equipment and recruitment of staff.  Major Targets Construction of class rooms etc. Purchase of furniture, lab equipment and recruitment of staff.  District and Tehsil Sargodha	0.000	66.910	7.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	39.910	19.000	0.000

## MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1738	7	Name of the Scheme	0.000	20.438	13.241	1.066	6.131	0.000	0.000	1.066	6.131	7.197	0.000	0.000	0.000
		Strengthening of Mine Survey Institute, Makerwal, District Mianwali.													
		Approval Date													
		12.08.09													
		Major Components													
		Construction of Class Rooms, bedminton playing hall, inceased of staff / student strength, purchase of furniture & fixture, surveying instruments, student bus and recruitment of staff.													
		Major Targets													
		Construction of Class Rooms, bedminton playing hall, inceased of staff / student strength, purchase of furniture & fixture, surveying instruments, student bus and recruitment of staff.													
		District and Tehsil													
		Mianwali , Esa Khel													
1739	8	Name of the Scheme	0.000	40.719	13.000	10.000	5.000	0.000	0.000	10.000	5.000	15.000	12.719	0.000	0.000
		Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.													
		Approval Date													
		12.08.09													
		Major Components													
		Construction of class rooms etc. Appointment of teaching staff, purchase of furniture and lab equipment.													
		Major Targets													
		Construction of class rooms etc. Appointment of teaching staff, purchase of furniture and lab equipment.													
		District and Tehsil													
		Mianwali , Esa Khel													
1740	9	Name of the Scheme	0.000	64.800	43.091	0.000	21.709	0.000	0.000	0.000	21.709	21.709	0.000	0.000	0.000
		Techno-Economic Survey of Coal Deposits in the Salt Range, Punjab.													
		Approval Date													
		11.05.10 Revised													
		Major Components													
		Operating expenditures including consultancy.													
		Major Targets													
		100%													
		District and Tehsil													
		Jhelum, Chakwal, Khushab, Mianwali , Jhelum, Chakwal, Khushab & Mianwali													
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>487.980</b>	<b>193.036</b>	<b>52.804</b>	<b>51.070</b>	<b>0.000</b>	<b>0.000</b>	<b>52.804</b>	<b>51.070</b>	<b>103.874</b>	<b>118.074</b>	<b>59.283</b>	<b>13.715</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>487.980</b>	<b>193.036</b>	<b>52.804</b>	<b>51.070</b>	<b>0.000</b>	<b>0.000</b>	<b>52.804</b>	<b>51.070</b>	<b>103.874</b>	<b>118.074</b>	<b>59.283</b>	<b>13.715</b>

## MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Regular

1741	10	Name of the Scheme	Exploration & Evaluation of Iron Ore Deposits of Rakhi Munh District DG Khan	0.000	25.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	20.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Pay and allowances, operating expenditures, cost of Sampling, Drilling Consultancy, Purchase of Transport, POL Charges etc.													
		Major Targets	0.420													
		District and Tehsil	Dera Ghazi Khan													
1742	11	Name of the Scheme	Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.	0.000	30.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	25.000	20.000	0.000
		Approval Date	Un-Approved													
		Major Components	Pay and allowances, operating expenses for Geophysical surveys, drilling & consultancy.													
		Major Targets	0.200													
		District and Tehsil	Chiniot, Sargodha, Faisalabad, Sheikhupura, Chiniot, Sargodha, Faisalabad & Sheikhupura													
1743	12	Name of the Scheme	Study of properties of Limestone olomite and Quartzite deposits of Salt Range (Joint Venture with Geological Survey of Pakistan and Punjab Road Research Laboratories)	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Pay and allowances, operating expenditures including POL and T.A/D.A.													
		Major Targets	100%													
		District and Tehsil	Jhelum, Chakwal, Khushab, Mianwali, Jhelum, Chakwal, Khushab & Mianwali													
<b>Sub-Total: Regular</b>				0.000	56.000	0.000	0.000	11.000	0.000	0.000	0.000	11.000	11.000	45.000	20.000	0.000

## MINES & MINERALS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1744	13	Name of the Scheme	Block Allocation for fast moving / unfunded and new schemes	0.000	185.126	0.000	88.000	97.126	0.000	0.000	88.000	97.126	185.126	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				0.000	185.126	0.000	88.000	97.126	0.000	0.000	88.000	97.126	185.126	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>				0.000	241.126	0.000	88.000	108.126	0.000	0.000	88.000	108.126	196.126	45.000	20.000	0.000
<b>Grand Total</b>				0.000	729.106	193.036	140.804	159.196	0.000	0.000	140.804	159.196	300.000	163.074	79.283	13.715

# SERVICES SECTORS

Sr No	Sector
1	Information Technology
2	Commerce & Investment
3	Labour & HR Development
4	Transport
5	Emergency Service
6	Tourism





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# **INFORMATION TECHNOLOGY**

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## INFORMATION TECHNOLOGY

Information Technology aims at automation of public offices, connectivity and central data storage in order to help public sector managers in taking informed, calculated and prompt decisions to achieve the objective of improved public service delivery and transparency. Vision of the Government of the Punjab is to make Punjab as a hub of IT activities and to utilize IT to provide services to citizens. An amount of Rs. 2,000.00 million has been earmarked for IT Sector for FY 2011-12 for implementation of projects sponsored by Punjab Information Technology Board and the other government departments.

### OBJECTIVES

- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing training to incubators, 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)

### STRATEGIC INTERVENTIONS

- Completion of state-of-the-art 17 storey Lahore Technology Park. Development of IT Infrastructure and Data Center to connect Government Departments and Districts for E-Governance with each other through common gateway
- Incubator Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness

- Completion of replication of “Motor Transport Management Information System” and “Motor Vehicle Registration System” in all districts of Punjab
- Citizen Services and automation of internal processes in Health, Education, Agriculture, Livestock and Home Departments. Implementation of Citizen Feedback System. License Compliant and Open Source Software
- Integration of projects with centralized data center
- Computerization of Counter Terrorism Department (CTD)
- Implementation of Land Record Management Information System

**MTDF 2011-14**  
**Information Technology : Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
PITB	27.760	268.789	296.549	0.000	296.549	0.000	683.451	683.451	0.000	683.451	27.760	952.240	980.000	0.000	980.000
BOR	0.000	30.000	30.000	990.000	1,020.000	0.000	0.000	0.000	0.000	0.000	0.000	30.000	30.000	990.000	1,020.000
<b>Total</b>	<b>27.760</b>	<b>298.789</b>	<b>326.549</b>	<b>990.000</b>	<b>1,316.549</b>	<b>0.000</b>	<b>683.451</b>	<b>683.451</b>	<b>0.000</b>	<b>683.451</b>	<b>27.760</b>	<b>982.240</b>	<b>1,010.000</b>	<b>990.000</b>	<b>2,000.000</b>
<b>No. of Schemes</b>	<b>8</b>					<b>5</b>					<b>13</b>				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
PITB	20.000	759.000	779.000	0.000	779.000	0.000	311.000	311.000	0.000	311.000	20.000	1,070.000	1,090.000	0.000	1,090.000
BOR	0.000	10.000	10.000	1,000.000	1,010.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	10.000	1,000.000	1,010.000
<b>Total</b>	<b>20.000</b>	<b>769.000</b>	<b>789.000</b>	<b>1,000.000</b>	<b>1,789.000</b>	<b>0.000</b>	<b>311.000</b>	<b>311.000</b>	<b>0.000</b>	<b>311.000</b>	<b>20.000</b>	<b>1,080.000</b>	<b>1,100.000</b>	<b>1,000.000</b>	<b>2,100.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
PITB	0.000	900.000	900.000	0.000	900.000	0.000	580.000	580.000	0.000	580.000	0.000	1,480.000	1,480.000	0.000	1,480.000
BOR	0.000	20.000	20.000	750.000	770.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	20.000	750.000	770.000
<b>Total</b>	<b>0.000</b>	<b>920.000</b>	<b>920.000</b>	<b>750.000</b>	<b>1,670.000</b>	<b>0.000</b>	<b>580.000</b>	<b>580.000</b>	<b>0.000</b>	<b>580.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>750.000</b>	<b>2,250.000</b>

**INFORMATION TECHNOLOGY MTDF 2011-14: GRAND TOTAL**

**6,350.000**

## INFORMATION TECHNOLOGY: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
PITB	6	27.760	268.789	0.000	0.000	27.760	268.789	296.549	0.000	0.000
BOR	2	0.000	30.000	400.000	590.000	400.000	620.000	1,020.000	2,035.300	3,097.936
<b>Total: ON-GOING SCHEMES</b>	<b>8</b>	<b>27.760</b>	<b>298.789</b>	<b>400.000</b>	<b>590.000</b>	<b>427.760</b>	<b>888.789</b>	<b>1,316.549</b>	<b>2,035.300</b>	<b>3,097.936</b>
<b><u>NEW SCHEMES</u></b>										
PITB	3	0.000	50.670	0.000	0.000	0.000	50.670	50.670	4.398	0.000
Block Allocation	2	0.000	632.781	0.000	0.000	0.000	632.781	632.781	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>5</b>	<b>0.000</b>	<b>683.451</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>683.451</b>	<b>683.451</b>	<b>4.398</b>	<b>0.000</b>
<b>Grand Total</b>	<b>13</b>	<b>27.760</b>	<b>982.240</b>	<b>400.000</b>	<b>590.000</b>	<b>427.760</b>	<b>1,572.240</b>	<b>2,000.000</b>	<b>2,039.698</b>	<b>3,097.936</b>

# INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

## ON-GOING SCHEMES

### PITB

1745	1	Name of the Scheme	Establishment of PMO for the Construction of STP, ferozpur road Lahore.	0.000	108.374	94.340	0.000	14.034	0.000	0.000	0.000	14.034	14.034	0.000	0.000	0.000
		Approval Date	Approved revised March, 2011													
		Major Components	Manpower													
		Major Targets	Supervise Monitor and control the STP Project for close coordination between Consultants and Contractors													
		District and Tehsil	Lahore													
1746	2	Name of the Scheme	Survey, Design, Feasibility study and supervision for construction of STP PC-II	0.000	156.055	136.540	0.000	19.515	0.000	0.000	0.000	19.515	19.515	0.000	0.000	0.000
		Approval Date	Approved 20.06.2005 Revised March, 2011													
		Major Components	Hiring of Consultant for Monitoring/ Resident supervision													
		Major Targets	Architectural and Construction Designs and Drawings													
		District and Tehsil	Lahore													
1747	3	Name of the Scheme	Motor Vehicle Registration (MVR) - MTMIS (Phase -II)	0.000	512.000	270.628	0.000	110.000	0.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
		Approval Date	Approved September, 2007 / Revised August 2010													
		Major Components	Software, Hardware, Network, Connectivity													
		Major Targets	Computerization of vehicle Registration & post registration activities along with central data repository for efficient & effective monitoring													
		District and Tehsil	Punjab													
1748	4	Name of the Scheme	Automation of UIPT System	0.000	65.281	32.281	0.000	33.000	0.000	0.000	0.000	33.000	33.000	0.000	0.000	0.000
		Approval Date	Revised September, 2009													
		Major Components	Operational expenses for automation of property tax													
		Major Targets	Automation of property tax													
		District and Tehsil	Punjab													

## INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1749	5	Name of the Scheme	0.000	25.000	5.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
1750	6	Name of the Scheme	0.000	830.104	692.344	27.760	72.240	0.000	0.000	27.760	72.240	100.000	0.000	0.000	0.000
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													
<b>Sub-Total: PITB</b>			<b>0.000</b>	<b>1,696.814</b>	<b>1,231.133</b>	<b>27.760</b>	<b>268.789</b>	<b>0.000</b>	<b>0.000</b>	<b>27.760</b>	<b>268.789</b>	<b>296.549</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>BOR</b>															
1751	7	Name of the Scheme	0.000	57.421	2.121	0.000	20.000	0.000	0.000	0.000	20.000	20.000	35.300	0.000	0.000
		Approval Date													
		Major Components													
		Major Targets													
		District and Tehsil													



# INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1752	8	Name of the Scheme	Land Records Management & Information Systems Project (Phase-1)	5,363.202	6,329.718	231.782	0.000	10.000	400.000	590.000	400.000	600.000	1,000.000	2,000.000	3,097.936	0.000
		Approval Date	Approved 20.08.2009													
		Major Components	1) Business Process Improvement and Institutional Capacity Enhancement 2) Development Enhancement and Deployment of the LRMS 3) Service Delivery and Information Campaigns 4) Project Management, Monitoring & Evaluation													
		Major Targets	1) Data entry in all districts 2) Civil Works in all districts of Punjab													
		District and Tehsil	Punjab													
<b>Sub-Total: BOR</b>				5,363.202	6,387.139	233.903	0.000	30.000	400.000	590.000	400.000	620.000	1,020.000	2,035.300	3,097.936	0.000
<b>Total: ON-GOING SCHEMES</b>				5,363.202	8,083.953	1,465.036	27.760	298.789	400.000	590.000	427.760	888.789	1,316.549	2,035.300	3,097.936	0.000

## NEW SCHEMES

### PITB

1753	9	Name of the Scheme	Establishment of Incubator Centers	0.000	10.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Incubator Centers													
		Major Targets	Operationalization of Incubator Center at LTP													
		District and Tehsil	Lahore													
1754	10	Name of the Scheme	Computerization of CTD (Phase-II)	0.000	41.313	0.000	0.000	36.915	0.000	0.000	0.000	36.915	36.915	4.398	0.000	0.000
		Approval Date	Approved 26.04.2011													
		Major Components	Hardware, Network, Software replication													
		Major Targets	Automation of 5 Regional and 20 district offices													
		District and Tehsil	Punjab													

## INFORMATION TECHNOLOGY

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1755	11	Name of the Scheme	Punjab Disaster Management Information System	0.000	18.847	15.092	0.000	3.755	0.000	0.000	0.000	3.755	3.755	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Implementation of Eagle Disaster Management Software in Punjab													
		Major Targets	Provision of hardware for complete implementation													
		District and Tehsil	Punjab													
<b>Sub-Total: PITB</b>				<b>0.000</b>	<b>70.160</b>	<b>15.092</b>	<b>0.000</b>	<b>50.670</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.670</b>	<b>50.670</b>	<b>4.398</b>	<b>0.000</b>	<b>0.000</b>
<b>Block Allocation</b>																
1756	12	Name of the Scheme	Block Allocation for Integration of projects	0.000	100.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Integration of 15 selected projects													
		Major Targets	Completion of integration of existing completed projects													
		District and Tehsil	Punjab													
1757	13	Name of the Scheme	Block Allocation for new and unfunded schemes	0.000	532.781	0.000	0.000	532.781	0.000	0.000	0.000	532.781	532.781	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Rationalization of projects													
		Major Targets	Completion of selected schemes after rationalization													
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>632.781</b>	<b>0.000</b>	<b>0.000</b>	<b>632.781</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>632.781</b>	<b>632.781</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>702.941</b>	<b>15.092</b>	<b>0.000</b>	<b>683.451</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>683.451</b>	<b>683.451</b>	<b>4.398</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>				<b>5,363.202</b>	<b>8,786.894</b>	<b>1,480.128</b>	<b>27.760</b>	<b>982.240</b>	<b>400.000</b>	<b>590.000</b>	<b>427.760</b>	<b>1,572.240</b>	<b>2,000.000</b>	<b>2,039.698</b>	<b>3,097.936</b>	<b>0.000</b>

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# **LABOUR & HR DEVELOPMENT**

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## **LABOUR & HUMAN RESOURCE DEVELOPMENT**

Labour Department is mandated to ensure social justice at the workplace through industrial peace; promote healthy labour-management relations for greater socio-economic progress; facilitate implementation of Occupational Safety and Health of labour; and undertake other welfare measures for workers' families including healthcare, education and housing etc. Similarly, it is the function of the human resource development to harness the existing potential of available human resource through training and development. An amount of Rs. 100 million has been allocated for this sector in 2011-12.

### **STRATEGIC INTERVENTIONS**

- Provision of additional facilities and human resources at Centre for Improvement of Working Conditions & Environment (CIWC&E) / Industrial Relations Institute (IRI); Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore.
- Awareness of workers and employers of their rights and obligations under the Labour laws; and establishment of information system of factories and computerization of data.
- Combating Worst Forms of child Labour in 4 district of Punjab i.e Attock, Jhang, Muzafargarh and Pakpattan.
- Up-gradation of Gadgets used for the Measurement of CNG Dispensers.
- Provision of checking kit of Weights & Measures and allied training facilities for the inspecting staff.

**MTDF 2011-14**  
**Labour & Human Resource Development: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Labour & Human Resource Development	0.000	31.647	31.647	0.000	31.647	7.500	60.853	68.353	0.000	68.353	7.500	92.500	100.000	0.000	100.000
<b>Total</b>	<b>0.000</b>	<b>31.647</b>	<b>31.647</b>	<b>0.000</b>	<b>31.647</b>	<b>7.500</b>	<b>60.853</b>	<b>68.353</b>	<b>0.000</b>	<b>68.353</b>	<b>7.500</b>	<b>92.500</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>
No. of Schemes	3					5					8				

**Development Programme 2012-13**

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Labour & Human Resource Development	0.000	35.000	35.000	0.000	35.000	8.000	67.000	75.000	0.0000	75.000	8.000	102.000	110.000	0.000	110.000
<b>Total</b>	<b>0.000</b>	<b>35.000</b>	<b>35.000</b>	<b>0.000</b>	<b>35.000</b>	<b>8.000</b>	<b>67.000</b>	<b>75.000</b>	<b>0.000</b>	<b>75.000</b>	<b>8.000</b>	<b>102.000</b>	<b>110.000</b>	<b>0.000</b>	<b>110.000</b>

**Development Programme 2013-14**

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Labour & Human Resource Development	0.000	38.000	38.000	0.000	38.000	9.000	73.000	82.000	0.000	82.000	9.000	111.000	120.000	0.000	120.000
<b>Total</b>	<b>0.000</b>	<b>38.000</b>	<b>38.000</b>	<b>0.000</b>	<b>38.000</b>	<b>9.000</b>	<b>73.000</b>	<b>82.000</b>	<b>0.000</b>	<b>82.000</b>	<b>9.000</b>	<b>111.000</b>	<b>120.000</b>	<b>0.000</b>	<b>120.000</b>

**LABOUR & HUMAN RESOURCE DEVELOPMENT MTDF 2011-14: GRAND TOTAL**      **330.000**

## LABOUR & HR DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	3	0.000	31.647	0.000	0.000	0.000	31.647	31.647	26.427	17.345
<b>Total: ON-GOING SCHEMES</b>	<b>3</b>	<b>0.000</b>	<b>31.647</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.647</b>	<b>31.647</b>	<b>26.427</b>	<b>17.345</b>
<b><u>NEW SCHEMES</u></b>										
Regular	4	7.500	39.500	0.000	0.000	7.500	39.500	47.000	85.000	68.500
Block Allocation	1	0.000	21.353	0.000	0.000	0.000	21.353	21.353	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>5</b>	<b>7.500</b>	<b>60.853</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>	<b>60.853</b>	<b>68.353</b>	<b>85.000</b>	<b>68.500</b>
<b>Grand Total</b>	<b>8</b>	<b>7.500</b>	<b>92.500</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>	<b>92.500</b>	<b>100.000</b>	<b>111.427</b>	<b>85.845</b>

## LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1758	1	Name of the Scheme	Provision of additional facilities and human resources at CIWCE/IRI	0.000	29.496	19.317	0.000	4.912	0.000	0.000	0.000	4.912	4.912	5.267	0.000	0.000
		Approval Date	Approved 13-09-2008													
		Major Components	Provision of furniture, equipment and other accessories for the newly constructed auditorium of CIWCE/IRI Recruitment of professional staff to provide high quality training courses on safety and health.													
		Major Targets	Holding regular training courses on safety, health and environment. Development of training modules of occupational safety and health.													
		District and Tehsil	Lahore													
1759	2	Name of the Scheme	Elimination of bonded labour in brick kilns	0.000	123.367	72.887	0.000	20.735	0.000	0.000	0.000	20.735	20.735	16.160	13.585	0.000
		Approval Date	Approved													
		Major Components	Social interventions for elimination of bonded labour at brick kilns in Kasur and Lahore. Non formal education, interest free microcredit, facilitation in acquiring CNICs to the brick kiln workers development and testing of brick making technology.													
		Major Targets	200 Non formal education schools will be established for approximately 7000 children Provision of Rs. 40 million as microcredit. Facilitation of approx. 13000 workers to acquire CNICs.													
		District and Tehsil	Lahore, Kasur , Lahore, Kasur, Chunian, Kot Radha kishan, Pattoki,													



## LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1760	3	Name of the Scheme	Awareness of Workers & Employers on their Rights and Obligations under Labour Laws.	0.000	25.000	10.240	0.000	6.000	0.000	0.000	0.000	6.000	6.000	5.000	3.760	0.000
		Approval Date	Approved 11.8.09													
		Major Components	Media campaign to make the workers and employers aware about labour laws. Holding of labour conventions, seminars and special days. Provision of essential missing facilities for the CIWCE.													
		Major Targets	Achieving better compliance with labour laws through awareness.													
		District and Tehsil	All Punjab													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>177.863</b>	<b>102.444</b>	<b>0.000</b>	<b>31.647</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.647</b>	<b>31.647</b>	<b>26.427</b>	<b>17.345</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>				<b>0.000</b>	<b>177.863</b>	<b>102.444</b>	<b>0.000</b>	<b>31.647</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.647</b>	<b>31.647</b>	<b>26.427</b>	<b>17.345</b>	<b>0.000</b>

### NEW SCHEMES

#### Regular

1761	4	Name of the Scheme	Establishment of Labour Market Information and Resource Centre	0.000	100.000	0.000	7.500	7.500	0.000	0.000	7.500	7.500	15.000	32.000	28.500	24.500
		Approval Date	Un-Approved													
		Major Components	Establishment of Labour market Informaiton and Analysis Unit. Establishment of Labour Resource Centr. Provision of infratructure for the newly established units/centre. Recruitment of professional staff. Equipping the labour inspection officers with essential accessories.													
		Major Targets	Establishment of labour market informaiton system for the province. Achievement of ISO standard for the training facilities of CIWCE-IRI. Holding of courses for labour inspecting officers.													
		District and Tehsil	All Punjab													

## LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1762	5	Name of the Scheme <b>Combating Worst Forms of Child Labour in 4 districts of Punjab</b>	0.000	130.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	45.000	40.000	25.000
		Approval Date	Un-Approved												
		Major Components	Carrying out targeted social interventions to identify and address the hazardous child labour in Punjab through education, skill training, social protection and community monitoring.												
		Major Targets	Non formal education of 4000 working children and there siblings. Vocational training of 2000 young workers and adult family members. Establishment of 100 model workplaces.												
		District and Tehsil	Attock, Jhang, Muzafargarh and Pakpattan , All Tehsils of 4 districts												
1763	6	Name of the Scheme <b>Up-gradation of Gadgets used for the Measurement of CNG Dispensers</b>	0.000	12.000	0.000	0.000	8.000	0.000	0.000	0.000	8.000	8.000	4.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	To upgrade the present inspection system for the CNG dispensing in Punjab to modern system.												
		Major Targets	To improve the service delivery and enhance the coverage of the CNG inspection system in Punjab.												
		District and Tehsil	Punjab												
1764	7	Name of the Scheme <b>Provision of checking kit of Weights &amp; Measures and allied Training facilities for the inspecting Staff* (Pilot project for Lahore).</b>	0.000	8.000	0.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	4.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Establishment of a model system in lahore for the checking of weights and measures, redressal of complaints and ensuring high accuracy of the weights and measures for the consumers in lahore district.												
		Major Targets	Provision of essential infrastructure, equipment and facilities for establishment of a model system in Lahore.												
		District and Tehsil	Punjab												
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>7.500</b>	<b>39.500</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>	<b>39.500</b>	<b>47.000</b>	<b>85.000</b>	<b>68.500</b>	<b>49.500</b>

## LABOUR & HR DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Block Allocation

1765	8	Name of the Scheme	Block Allocation for new and unfunded schemes	0.000	21.353	0.000	0.000	21.353	0.000	0.000	0.000	21.353	21.353	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>21.353</b>	<b>0.000</b>	<b>0.000</b>	<b>21.353</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21.353</b>	<b>21.353</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>271.353</b>	<b>0.000</b>	<b>7.500</b>	<b>60.853</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>	<b>60.853</b>	<b>68.353</b>	<b>85.000</b>	<b>68.500</b>	<b>49.500</b>
<b>Grand Total</b>				<b>0.000</b>	<b>449.216</b>	<b>102.444</b>	<b>7.500</b>	<b>92.500</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>	<b>92.500</b>	<b>100.000</b>	<b>111.427</b>	<b>85.845</b>	<b>49.500</b>



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# TRANSPORT

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## **TRANSPORT**

### **VISION**

Provision of efficient, economical, comfortable safe and green transport facility to the public in Punjab

### **OBJECTIVES**

- To provide accessible and time saving traveling
- To develop environment friendly traffic system
- To develop Rapid Mass Transit
- To control vehicle emission

### **NEW INITIATIVES AND STRATEGIC INTERVENTIONS**

- To encourage and facilitate private sector investment in urban transport system in Public Private Partnership mode
- Establishment of multi modal inter city bus terminals
- Introduction of environment friendly transport (CNG Buses)
- Subsidy for Urban Transport System as a pro-poor initiative
- Revival of Mass Transit System
- Introduction of Yellow Cabs

## **CAPACITY BUILDING**

Enhancing capacity of the department through transport planning unit which will help in restructuring and enabling the department to carry out master planning on modern lines

## **CHALLENGES**

- Overlapping of Functions
- Weak linkages between Administrative departments and DRTA
- Inadequate skills-mix of HR
- Lack of proper infrastructure



**MTDF 2011-14**  
**Transport: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Transport	0.000	52.365	<b>52.365</b>	0.000	<b>52.365</b>	600.000	6,647.635	<b>7,247.635</b>	0.000	<b>7,247.635</b>	600.000	6,700.000	<b>7,300.000</b>	0.000	<b>7,300.000</b>
<b>Total</b>	<b>0.000</b>	<b>52.365</b>	<b>52.365</b>	<b>0.000</b>	<b>52.365</b>	<b>600.000</b>	<b>6,647.635</b>	<b>7,247.635</b>	<b>0.000</b>	<b>7,247.635</b>	<b>600.000</b>	<b>6,700.000</b>	<b>7,300.000</b>	<b>0.000</b>	<b>7,300.000</b>
No. of Schemes	2					5					7				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Transport	0.000	37.500	<b>37.500</b>	0.000	<b>37.500</b>	0.000	7,712.500	<b>7,712.500</b>	0.000	<b>7,712.500</b>	0.000	7,750.000	<b>7,750.000</b>	0.000	<b>7,750.000</b>
<b>Total</b>	<b>0.000</b>	<b>37.500</b>	<b>37.500</b>	<b>0.000</b>	<b>37.500</b>	<b>0.000</b>	<b>7,712.500</b>	<b>7,712.500</b>	<b>0.000</b>	<b>7,712.500</b>	<b>0.000</b>	<b>7,750.000</b>	<b>7,750.000</b>	<b>0.000</b>	<b>7,750.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Transport	0.000	37.429	<b>37.429</b>	0.000	<b>37.429</b>	0.000	8,162.571	<b>8,162.571</b>	0.000	<b>8,162.571</b>	0.000	8,200.000	<b>8,200.000</b>	0.000	<b>8,200.000</b>
<b>Total</b>	<b>0.000</b>	<b>37.429</b>	<b>37.429</b>	<b>0.000</b>	<b>37.429</b>	<b>0.000</b>	<b>8,162.571</b>	<b>8,162.571</b>	<b>0.000</b>	<b>8,162.571</b>	<b>0.000</b>	<b>8,200.000</b>	<b>8,200.000</b>	<b>0.000</b>	<b>8,200.000</b>

**TRANSPORT MTDF 2011-14: GRAND TOTAL**      **23,250.000**

## TRANSPORT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	2	0.000	52.365	0.000	0.000	0.000	52.365	52.365	37.500	37.429
<b>Total: ON-GOING SCHEMES</b>	<b>2</b>	<b>0.000</b>	<b>52.365</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>52.365</b>	<b>52.365</b>	<b>37.500</b>	<b>37.429</b>
<b><u>NEW SCHEMES</u></b>										
Regular	3	100.000	1,647.635	0.000	0.000	100.000	1,647.635	1,747.635	0.000	0.000
Block Allocation	2	500.000	5,000.000	0.000	0.000	500.000	5,000.000	5,500.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>5</b>	<b>600.000</b>	<b>6,647.635</b>	<b>0.000</b>	<b>0.000</b>	<b>600.000</b>	<b>6,647.635</b>	<b>7,247.635</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>7</b>	<b>600.000</b>	<b>6,700.000</b>	<b>0.000</b>	<b>0.000</b>	<b>600.000</b>	<b>6,700.000</b>	<b>7,300.000</b>	<b>37.500</b>	<b>37.429</b>

# TRANSPORT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

## ON-GOING SCHEMES

### Regular

1766	1	Name of the Scheme	Establishment of Transport Planning Unit in Transport Department	0.000	157.929	43.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	37.500	37.429	0.000
		Approval Date	Approved 30-1-2010													
		Major Components	Recruitment of Staff, Procurement of Equipment													
		Major Targets	Establishment of Planning Unit in Deptt.													
		District and Tehsil	Lahore													
<hr/>																
1767	2	Name of the Scheme	Lahore Transport Master Plan(JICA assisted)	114.036	128.726	116.361	0.000	12.365	0.000	0.000	0.000	12.365	12.365	0.000	0.000	0.000
		Approval Date	Approved by PDWP on 12-02-2010, CDWP on 18-03-2010													
		Major Components	Hiring of consultants, procurement of machinery, equipment and vehicles													
		Major Targets	Preparation of Transport Master plan for Lahore with the assistance of JICA													
		District and Tehsil	Lahore													
<b>Sub-Total: Regular</b>				<b>114.036</b>	<b>286.655</b>	<b>159.361</b>	<b>0.000</b>	<b>52.365</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>52.365</b>	<b>52.365</b>	<b>37.500</b>	<b>37.429</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>				<b>114.036</b>	<b>286.655</b>	<b>159.361</b>	<b>0.000</b>	<b>52.365</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>52.365</b>	<b>52.365</b>	<b>37.500</b>	<b>37.429</b>	<b>0.000</b>

## NEW SCHEMES

### Regular

1768	3	Name of the Scheme	Land acquisition for Establishment of Multi Modal Inter City Bus Terminal at Feroze Pur Road, Lahore	0.000	100.000	0.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Land acquisition for Establishment of Multi Modal Inter City Bus Terminal at Feroze Pur Road, Lahore													
		Major Targets	Setting up of Bus Terminals in Lahore													
		District and Tehsil	Lahore													

# TRANSPORT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1769	4	Name of the Scheme Payment of subsidy for induction of CNG/diesel buses in Urban Transport System  Approval Date Un-Approved Major Components To enable private sector to induct Buses in Urban Transport system Major Targets To provide better and efficient transport facility to the public at large District and Tehsil Punjab	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1770	5	Name of the Scheme Induction of new Buses in LTC  Approval Date Un-Approved Major Components Revamping of Urban Transport System through purchase of new buses to provide immediate relief to the commuters Major Targets Introduction of new buses on major Urban routes District and Tehsil Punjab	0.000	647.635	0.000	0.000	647.635	0.000	0.000	0.000	647.635	647.635	0.000	0.000	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>1,747.635</b>	<b>0.000</b>	<b>100.000</b>	<b>1,647.635</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>1,647.635</b>	<b>1,747.635</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Block Allocation</b>															
1771	6	Name of the Scheme Block allocation for revival of LRMTS project  Approval Date Un-Approved Major Components Land acquisition machinery, civil works Major Targets Establishment of Mass Transit System District and Tehsil Lahore	0.000	1,000.000	0.000	500.000	500.000	0.000	0.000	500.000	500.000	1,000.000	0.000	0.000	0.000
1772	7	Name of the Scheme Block Allocation for Introduction of Yellow Cab Scheme in Cities of Punjab  Approval Date Un-Approved Major Components Financing of Yellow Cabs Major Targets Induction of Yellow Cabs in urban transport system District and Tehsil Punjab	0.000	4,500.000	0.000	0.000	4,500.000	0.000	0.000	0.000	4,500.000	4,500.000	0.000	0.000	0.000
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>5,500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>5,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>500.000</b>	<b>5,000.000</b>	<b>5,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>7,247.635</b>	<b>0.000</b>	<b>600.000</b>	<b>6,647.635</b>	<b>0.000</b>	<b>0.000</b>	<b>600.000</b>	<b>6,647.635</b>	<b>7,247.635</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>			<b>114.036</b>	<b>7,534.290</b>	<b>159.361</b>	<b>600.000</b>	<b>6,700.000</b>	<b>0.000</b>	<b>0.000</b>	<b>600.000</b>	<b>6,700.000</b>	<b>7,300.000</b>	<b>37.500</b>	<b>37.429</b>	<b>0.000</b>

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# **EMERGENCY SERVICE**

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## EMERGENCY SERVICE

### VISION

Development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters.

### OBJECTIVES

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries.

### TREND OF ALLOCATIONS

*(Rs. in million)*

<b>Year</b>	<b>Allocation</b>
2006-07	900
2007-08	1,804
2008-09	2,500
2009-10	2,000
2010-11	2,000
2011-12	2,100

## **STRATEGIC INTERVENTIONS**

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all districts except Chiniot to be completed in 2011-12.
- As a result of the establishment of Punjab Emergency Service in all districts, a comprehensive Emergency Management & Disaster Response infrastructure has been established with trained emergency medical, rescue & fire services along with Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 unanimously passed by the Punjab Assembly which clearly defined the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.
- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standard.
- Rescue Service in all tehsils is being introduced in phases. ADP 2011-12 reflects Phase-I covering 12 tehsils namely Liaquatpur, Ahmedpur East, Jaranwala, Sadiqabad, Kharian, Chichawatni, Pattoki, Kabirwala, Mian Channu, Gujjar Khan, Muridke & Khanpur.



**MTDF 2011-14**  
**Emergency Service: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	198.000	1,053.000	1,251.000	0.000	1,251.000	421.000	428.000	849.000	0.000	849.000	619.000	1,481.000	2,100.000	0.000	2,100.000
<b>Total</b>	<b>198.000</b>	<b>1,053.000</b>	<b>1,251.000</b>	<b>0.000</b>	<b>1,251.000</b>	<b>421.000</b>	<b>428.000</b>	<b>849.000</b>	<b>0.000</b>	<b>849.000</b>	<b>619.000</b>	<b>1,481.000</b>	<b>2,100.000</b>	<b>0.000</b>	<b>2,100.000</b>
No. of Schemes	6					3					9				

**Development Programme 2012-13**

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	0.000	0.000	0.000	0.000	0.000	440.000	1,760.000	2,200.000	0.000	2,200.000	440.000	1,760.000	2,200.000	0.000	2,200.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>440.000</b>	<b>1,760.000</b>	<b>2,200.000</b>	<b>0.000</b>	<b>2,200.000</b>	<b>440.000</b>	<b>1,760.000</b>	<b>2,200.000</b>	<b>0.000</b>	<b>2,200.000</b>

**Development Programme 2013-14**

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Emergency Service	0.000	0.000	0.000	0.000	0.000	477.000	1,908.000	2,385.000	0.000	2,385.000	477.000	1,908.000	2,385.000	0.000	2,385.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>477.000</b>	<b>1,908.000</b>	<b>2,385.000</b>	<b>0.000</b>	<b>2,385.000</b>	<b>477.000</b>	<b>1,908.000</b>	<b>2,385.000</b>	<b>0.000</b>	<b>2,385.000</b>
<b>EMERGENCY SERVICE MTDF 2011-14: GRAND TOTAL</b>															<b>6,685.000</b>

## EMERGENCY SERVICE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	6	198.000	1,053.000	0.000	0.000	198.000	1,053.000	1,251.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>6</b>	<b>198.000</b>	<b>1,053.000</b>	<b>0.000</b>	<b>0.000</b>	<b>198.000</b>	<b>1,053.000</b>	<b>1,251.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>										
Regular	1	31.000	8.000	0.000	0.000	31.000	8.000	39.000	0.000	0.000
Block Allocation	2	390.000	420.000	0.000	0.000	390.000	420.000	810.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>3</b>	<b>421.000</b>	<b>428.000</b>	<b>0.000</b>	<b>0.000</b>	<b>421.000</b>	<b>428.000</b>	<b>849.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>9</b>	<b>619.000</b>	<b>1,481.000</b>	<b>0.000</b>	<b>0.000</b>	<b>619.000</b>	<b>1,481.000</b>	<b>2,100.000</b>	<b>0.000</b>	<b>0.000</b>

## EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1773	1	Name of the Scheme	Establishment of Emergency Services Academy at Lahore	0.000	744.442	451.442	0.000	293.000	0.000	0.000	0.000	293.000	293.000	0.000	0.000	0.000
		Approval Date	Approved, 2.8.06, 3.4.07 & 7.11.09													
		Major Components	Buildings, Equipment, Vehicles, Staff, etc.													
		Major Targets	Construction of Academic Block, Admin Block, Cadet dormitory, Emergency Simulators, Instructor Apartments, Model Emergency Rescue Station, Water Rescue Training Pool, gate office, store, electric sub-station, boundary wall with steel.													
		District and Tehsil	Lahore													
1774	2	Name of the Scheme	Establishment of Emergency Service in District Chiniot.	0.000	120.795	5.795	15.000	100.000	0.000	0.000	15.000	100.000	115.000	0.000	0.000	0.000
		Approval Date	Approved 27.7.09													
		Major Components	Buildings, Equipment, Vehicles, Staff, etc.													
		Major Targets	Completion of construction for Model Emergency Rescue Station. Completion of procurements for four emergency ambulances, two fire trucks, rescue vehicle and equipment. completion of recruitment process and training of emergency staff.													
		District and Tehsil	Chiniot													

## EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1775	3	Name of the Scheme	Establishment of Emergency Service in Major cities of Punjab	0.000	3,308.523	2,929.223	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
		Approval Date	Approved, 2.11.06, 30.7.07, 23.12.08, 18.2.09												
		Major Components	Buildings, Equipment, Vehicles, Staff, etc.												
		Major Targets	Completion of remaining works for emergency accommodation facilities in major cities. Completion of two new emergency rescue posts at Lahore.												
		District and Tehsil	Lahore, Rawalpindi, Faisalabad, Multan, Gujranwala, Bahawalpur, Dera Ghazi Khan, Sargodha, Sialkot, Murree, Sahiwal, Rahim Yar Khan, Lahore, Rawalpindi, Faisalabad, Multan, Gujranwala, Bahawalpur, D.G Khan, Sargodha, Sialkot, Murree, Sahiwal, R.Y Khan.												
1776	4	Name of the Scheme	Establishment of Emergency Service in remaining 24 Districts of Punjab	0.000	2,723.588	2,459.588	44.000	220.000	0.000	0.000	44.000	220.000	264.000	0.000	0.000
		Approval Date	Approved 13.9.08, 7.3.09												
		Major Components	Buildings, Equipment, Vehicles, Staff, etc.												
		Major Targets	Emergency Rescue Stations and accommodation facilities in all remaining districts have been substantially completed except Mianwali, Bhakkar, Vehari and Pakpattan. Procurement of minor emergency tools, equipment and clearance of liabilities.												
		District and Tehsil	Attock, Kasur, Jhelum, Chakwal, Bhakkar, Khushab, Mianwali, Okara, Hafizabad, Gujrat, Mandi Bahauddin, Sheikhpura and Narowal, Jhang, Toba Tek Singh, Vehari, Pakpattan, Lodhran, Khanewal, Rajanpur, Layyah, Muzaffargarh, Bahawalpur, Nankana Sahib, 24 Tehsils												

## EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1777	5	Name of the Scheme Strengthening of Emergency Service in Existing Cities  Approval Date Approved 10.8.09 Major Components Building, Equipment, Vehicles, etc. Major Targets Completion of three new emergency rescue stations, each for Faisalabad, Rawalpindi and Murree. Completion of procurements for emergency ambulances, water rescue vehicles and minor equipment. Recruitment and training of staff.  District and Tehsil Faisalabad, Rawalpindi , Faisalabad, Rawalpindi & Murree	0.000	158.999	68.999	30.000	60.000	0.000	0.000	30.000	60.000	90.000	0.000	0.000	0.000
1778	6	Name of the Scheme Establishment of Emergency Service in 12 Tehsils of Punjab  (Phase-I) Approval Date Approved 14.5.11 Major Components Buildings, Equipment, Vehicles, Staff, etc. Major Targets Completion of construction for Model Emergency Rescue Post in each tehsil. Completion of procurement for three emergency ambulances, one rescue vehicle and equipment in each tehsil. Completion of recruitment process and training of emergency staff for all  District and Tehsil Rahim Yar Khan, Bahawalpur, Faisalabad, Gujrat, Sahiwal, Kasur, Khanewal, Rawalpindi, Sheikhpura , Liaquatpur, Ahmed Pur East, Jaranwala, Sadiqabad, Kharian, Chichawatni, Pattoki, Kabirwala, Mian Channu, Gujjar Khan, Muridke and Khanpur	0.000	491.000	12.000	99.000	380.000	0.000	0.000	99.000	380.000	479.000	0.000	0.000	0.000
<b>Sub-Total: Regular</b>			0.000	7,547.347	5,927.047	198.000	1,053.000	0.000	0.000	198.000	1,053.000	1,251.000	0.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>			0.000	7,547.347	5,927.047	198.000	1,053.000	0.000	0.000	198.000	1,053.000	1,251.000	0.000	0.000	0.000

## EMERGENCY SERVICE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>NEW SCHEMES</b>																
<b>Regular</b>																
1779	7	Name of the Scheme	Provision of Security Measures at existing Emergency Rescue Stations in Punjab	0.000	39.000	0.000	31.000	8.000	0.000	0.000	31.000	8.000	39.000	0.000	0.000	0.000
		Approval Date	Approved in principle 14.3.11													
		Major Components	Building, Equipment, etc.													
		Major Targets	Raising of boundary wall upto 8' high. Construction of missing boundary wall. Provision of CCTV cameras, scanners, walkthrough gate, barriers, etc.													
		District and Tehsil	Punjab													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>39.000</b>	<b>0.000</b>	<b>31.000</b>	<b>8.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.000</b>	<b>8.000</b>	<b>39.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Block Allocation</b>																
1780	8	Name of the Scheme	Block Allocation for covering new tehsils under Emergency Service	0.000	150.000	0.000	60.000	90.000	0.000	0.000	60.000	90.000	150.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Rescue Service. Building, Equipment, etc.													
		Major Targets	Rescue Service. Building, Equipment, etc.													
		District and Tehsil	Punjab													
1781	9	Name of the Scheme	Block Allocation for Fast Moving, New and unfunded schemes	0.000	660.000	0.000	330.000	330.000	0.000	0.000	330.000	330.000	660.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>810.000</b>	<b>0.000</b>	<b>390.000</b>	<b>420.000</b>	<b>0.000</b>	<b>0.000</b>	<b>390.000</b>	<b>420.000</b>	<b>810.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>849.000</b>	<b>0.000</b>	<b>421.000</b>	<b>428.000</b>	<b>0.000</b>	<b>0.000</b>	<b>421.000</b>	<b>428.000</b>	<b>849.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>				<b>0.000</b>	<b>8,396.347</b>	<b>5,927.047</b>	<b>619.000</b>	<b>1,481.000</b>	<b>0.000</b>	<b>0.000</b>	<b>619.000</b>	<b>1,481.000</b>	<b>2,100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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# TOURISM

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## TOURISM

### VISION:

Preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country

### POLICY

- Provision of infrastructure for the promotion of tourism in the province;
- Preservation and development of existing and potential tourist resorts;
- Co-ordination with other departments / agencies like Forest and Wildlife for the promotion of this sector particularly eco-tourism and
- Create awareness among masses to promote domestic tourism.

### TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	82.000	50.000
2008-09	100.000	122.000
2009-10	163.000	33.000
2010-11	1,675.000	218.000
2011-12	250.000	

## **STRATEGIC INTERVENTIONS**

- Creation of tourist facilities at the potential sites of Nankana and Derawar Fort Cholistan
- Renovation / Up-gradation of Lal Sohanra Resort, Bahawalpur;
- Multifarious interventions for improvement of tourist facilities in Murree;
- Master Plan to develop Murree as a pollution free tourist town.
- Completion of Bus Terminal at Nankana devolved to Punjab province.

**MTDF 2011-14**  
**Tourism:Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Tourism	0.000	85.000	85.000	0.000	85.000	0.000	165.000	165.000	0.000	165.000	0.000	250.000	250.000	0.000	250.000
<b>Total</b>	<b>0.000</b>	<b>85.000</b>	<b>85.000</b>	<b>0.000</b>	<b>85.000</b>	<b>0.000</b>	<b>165.000</b>	<b>165.000</b>	<b>0.000</b>	<b>165.000</b>	<b>0.000</b>	<b>250.000</b>	<b>250.000</b>	<b>0.000</b>	<b>250.000</b>
No. of Schemes	4					6					10				

**Development Programme 2012-13**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Tourism	0.000	90.100	90.100	0.000	90.100	0.000	169.900	169.900	0.000	169.900	0.000	260.000	260.000	0.000	260.000
<b>Total</b>	<b>0.000</b>	<b>90.100</b>	<b>90.100</b>	<b>0.000</b>	<b>90.100</b>	<b>0.000</b>	<b>169.900</b>	<b>169.900</b>	<b>0.000</b>	<b>169.900</b>	<b>0.000</b>	<b>260.000</b>	<b>260.000</b>	<b>0.000</b>	<b>260.000</b>

**Development Programme 2013-14**

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Tourism	0.000	95.506	95.506	0.000	95.506	0.000	204.494	204.494	0.000	204.494	0.000	300.000	300.000	0.000	300.000
<b>Total</b>	<b>0.000</b>	<b>95.506</b>	<b>95.506</b>	<b>0.000</b>	<b>95.506</b>	<b>0.000</b>	<b>204.494</b>	<b>204.494</b>	<b>0.000</b>	<b>204.494</b>	<b>0.000</b>	<b>300.000</b>	<b>300.000</b>	<b>0.000</b>	<b>300.000</b>
<b>TOURISM MTDF 2011-14: GRAND TOTAL</b>															<b>810.000</b>

## TOURISM: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	5	0.000	85.000	0.000	0.000	0.000	85.000	85.000	22.112	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>5</b>	<b>0.000</b>	<b>85.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>85.000</b>	<b>85.000</b>	<b>22.112</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>										
Regular	5	0.000	65.000	0.000	0.000	0.000	65.000	65.000	62.000	40.000
Block Allocation	1	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>6</b>	<b>0.000</b>	<b>165.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>165.000</b>	<b>165.000</b>	<b>62.000</b>	<b>40.000</b>
<b>Grand Total</b>	<b>11</b>	<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>250.000</b>	<b>250.000</b>	<b>84.112</b>	<b>40.000</b>

# TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

## ON-GOING SCHEMES

### Regular

1782	1	Name of the Scheme	Provision of Tourist Facilities in Murree	0.000	51.112	8.000	0.000	21.000	0.000	0.000	0.000	21.000	21.000	22.112	0.000	0.000
		Approval Date	Approved													
		Major Components	Kiosks, Public Toilets, Rain Shelters, Gazebos, Benches, Landscaping, Rest Areas													
		Major Targets	Soft, Hard landscaping, of remaining 4 sites, provision of rain shelters, gazebos, benches, dust bin, wash rooms etc.													
		District and Tehsil	Rawalpindi , Murree													
1783	2	Name of the Scheme	Surveys and Studies to Prepare Master Plan to Develop Murree as a Pollution Free Tourist Town.	0.000	13.900	5.000	0.000	8.900	0.000	0.000	0.000	8.900	8.900	0.000	0.000	0.000
		Approval Date	01-02-2011													
		Major Components	To hire the services of an engineering consulting firm for the preparation of Master Plan for Murree.													
		Major Targets	Survey and study of traffic count, socioeconomic condition, geological, flora, sewerage, roads, gas, environment, building etc.													
		District and Tehsil	Rawalpindi , Murree													
1784	3	Name of the Scheme	Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)	0.000	107.000	80.000	0.000	27.000	0.000	0.000	0.000	27.000	27.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Up-gradation / Renovation of Patriata Chairlift / Cable Car System.													
		Major Targets														
		District and Tehsil	Rawalpindi , Murree													

# TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1785	4	Name of the Scheme Bus Terminal at Nankana Sahib  Approval Date Approved Major Components Bedrooms, restaurant, public toilets, indoor joy land Conference Hall, landscaping, servant quarters, water supply, civic amenities etc. Major Targets Civil works for development of infrastructure, Provision of water supply electricity, Sui Gas etc. District and Tehsil Nankana sahib	0.000	58.911	51.911	0.000	7.000	0.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1786	5	Name of the Scheme Renovation /Up- gradation of Lal Sohanra Resort Bahawalpur.  Approval Date 15-08-2009 Major Components Up-gradation of existing facilities, bedrooms, restaurant, car parking area, landscaping , shimmying pool etc. Major Targets Remaining works in the shape of external development, fencing, car parking etc District and Tehsil Bahawalpur	0.000	46.325	25.000	0.000	21.100	0.000	0.000	0.000	21.100	21.100	0.000	0.000	0.000
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>277.248</b>	<b>169.911</b>	<b>0.000</b>	<b>85.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>85.000</b>	<b>85.000</b>	<b>22.112</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>277.248</b>	<b>169.911</b>	<b>0.000</b>	<b>85.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>85.000</b>	<b>85.000</b>	<b>22.112</b>	<b>0.000</b>	<b>0.000</b>

## NEW SCHEMES

### Regular

1787	6	Name of the Scheme Revamping existing Facilities and Provision of Missing Facilities at Patriata Skyride Project.  Approval Date Un-Approved Major Components Improvement of restaurants, children play area, food courts, rain shelters, rest areas, waiting hall, additional parking and office accommodation etc Major Targets Provision of civic amenities, public toilets, fencing, landscaping, lighting arresters, car parking, restaurant etc. District and Tehsil Rawalpindi , Murree	0.000	15.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
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## TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1788	7	Name of the Scheme Development of Tourism at Kallar Kahar  Approval Date Un-Approved Major Components Improvement of bed rooms, restaurant , dinning hall, external development etc. Major Targets Up-gradation of 6 no. bed rooms, kitchen, dinning hall, car parking, F&F etc. District and Tehsil Chakwal , Kallar Kahar	0.000	7.000	0.000	0.000	7.000	0.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1789	8	Name of the Scheme Provision of Boundary Wall at Proposed Site of Tourism Complex at Trade Centre, Johar Town Lahore  Approval Date Un-Approved Major Components Office of , TDCP's and Institute of Tourism & Hotel Management, TIC / Facilitation Center/ Conference Hall, Civic amenities under one roof. Major Targets Civil works for development of infrastructure, Provision of water supply electricity, Sui Gas etc. District and Tehsil Lahore	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1790	9	Name of the Scheme Development of Tourist Resort at Nankana Sahib  Approval Date Un-Approved Major Components Bedrooms, restaurant, public toilets, indoor joy land Conference Hall, landscaping, servant quarters, water supply, civic amenities etc. Major Targets Civil works for development of infrastructure, Provision of water supply electricity, Sui Gas etc. District and Tehsil Nankana sahib	0.000	40.000	0.000	0.000	18.000	0.000	0.000	0.000	18.000	18.000	22.000	0.000	0.000

# TOURISM

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1791	10	Name of the Scheme	Development of Tourist Village near Derawar Fort Cholistan District Bahawalpur.	0.000	100.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	40.000	40.000	0.000
		Approval Date	Un-Approved													
		Major Components	Accommodation (dormitories & tenting) restaurant, public amenities, fencing / boundary wall, parking, water & electricity supply, first aid, jeep / camel safari , cultural center.													
		Major Targets	Civil works for development of infrastructure, Provision of water supply electricity, Sui Gas etc.													
		District and Tehsil	Bahawalpur , Yazman													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>167.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65.000</b>	<b>65.000</b>	<b>62.000</b>	<b>40.000</b>	<b>0.000</b>
<b>Block Allocation</b>																
1792	11	Name of the Scheme	Block Allocation for Fast Moving/Unfunded and New Schemes	0.000	100.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>267.000</b>	<b>0.000</b>	<b>0.000</b>	<b>165.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>165.000</b>	<b>165.000</b>	<b>62.000</b>	<b>40.000</b>	<b>0.000</b>
<b>Grand Total</b>				<b>0.000</b>	<b>544.248</b>	<b>169.911</b>	<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>250.000</b>	<b>250.000</b>	<b>84.112</b>	<b>40.000</b>	<b>0.000</b>



# OTHERS

Sr No	Sector
1	Environment
2	Information, Culture & Youth Affairs
3	Auqaf & Religious Affairs
4	Human Rights & Minority Affairs
5	Planning & Development



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# ENVIRONMENT

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## **ENVIRONMENT**

### **VISION**

Promotion and attainment of sustainable development in the province through integration of economic development and environmental consideration

### **POLICY**

- Implement Pakistan Environmental Protection Act (PEPA 1997)
- Promote environmental awareness among the masses
- Implement National Environmental Quality Standards (NEQS)
- Promote R&D in pollution prevention and environmental improvement
- Monitor the quality of industrial effluents and municipal wastes
- Encourage sustainable development
- Provide information on environment friendly technologies
- Conduct campaigns against smoky and noisy vehicles
- Review of IEE/EIA and issue environmental approvals
- Collaboration with NGOs/CBOs for undertaking environment related projects
- Coordinate with Federal Government and other Provinces on environmental issues /policies/laws

## **STRATEGIC INTERVENTIONS**

- Regulatory control on environmental pollution through capacity building of EPA Punjab
- Promote environmental sustainability through capacity building of Provincial Departments in environmental management by training in various areas of environmental management including environmental impact assessment and life cycle assessment etc
- Grass root initiatives through community based environmental improvement programme
- Introduction of environment friendly indigenous technologies for various small and medium enterprises in Punjab
- Motivation of research and educational institutions for development of indigenous pollution control technologies
- Monitoring and characterization of surface water bodies in Punjab
- Propagation of environmental monitoring and surveillance program to identify and quantify the state of pollution

**MTDF 2011-14  
Environment : Summary  
Development Programme 2011-12**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Environment	0.000	76.000	<b>76.000</b>	0.000	<b>76.000</b>	84.000	190.000	<b>274.000</b>	0.000	<b>274.000</b>	84.000	266.000	<b>350.000</b>	0.000	<b>350.000</b>
<b>Total</b>	<b>0.000</b>	<b>76.000</b>	<b>76.000</b>	<b>0.000</b>	<b>76.000</b>	<b>84.000</b>	<b>190.000</b>	<b>274.000</b>	<b>0.000</b>	<b>274.000</b>	<b>84.000</b>	<b>266.000</b>	<b>350.000</b>	<b>0.000</b>	<b>350.000</b>
No. of Schemes	8					4					12				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Environment	180.000	87.500	<b>267.500</b>	0.000	<b>267.500</b>	0.000	102.500	<b>102.500</b>	0.000	<b>102.500</b>	180.000	190.000	370.000	0.000	<b>370.000</b>
<b>Total</b>	<b>180.000</b>	<b>87.500</b>	<b>267.500</b>	<b>0.000</b>	<b>267.500</b>	<b>0.000</b>	<b>160.000</b>	<b>102.500</b>	<b>0.000</b>	<b>102.500</b>	<b>180.000</b>	<b>190.000</b>	<b>370.000</b>	<b>0.000</b>	<b>370.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Environment	123.000	117.000	<b>240.000</b>	0.000	<b>240.000</b>	0.000	102.500	<b>160.000</b>	0.000	<b>160.000</b>	123.000	277.000	400.000	0.000	<b>400.000</b>
<b>Total</b>	<b>123.000</b>	<b>117.000</b>	<b>240.000</b>	<b>0.000</b>	<b>240.000</b>	<b>0.000</b>	<b>160.000</b>	<b>160.000</b>	<b>0.000</b>	<b>160.000</b>	<b>123.000</b>	<b>277.000</b>	<b>400.000</b>	<b>0.000</b>	<b>400.000</b>
										<b>ENVIRONMENT MTDF 2011-14: GRAND TOTAL</b>					<b>1,120.000</b>

## ENVIRONMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	8	0.000	76.000	0.000	0.000	0.000	76.000	76.000	39.750	40.000
<b>Total: ON-GOING SCHEMES</b>	<b>8</b>	<b>0.000</b>	<b>76.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>76.000</b>	<b>76.000</b>	<b>39.750</b>	<b>40.000</b>
<b><u>NEW SCHEMES</u></b>										
Regular	3	0.000	30.000	0.000	0.000	0.000	30.000	30.000	79.000	50.000
Block Allocation	1	84.000	160.000	0.000	0.000	84.000	160.000	244.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>4</b>	<b>84.000</b>	<b>190.000</b>	<b>0.000</b>	<b>0.000</b>	<b>84.000</b>	<b>190.000</b>	<b>274.000</b>	<b>79.000</b>	<b>50.000</b>
<b>Grand Total</b>	<b>12</b>	<b>84.000</b>	<b>266.000</b>	<b>0.000</b>	<b>0.000</b>	<b>84.000</b>	<b>266.000</b>	<b>350.000</b>	<b>118.750</b>	<b>90.000</b>



## ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1793	1	Name of the Scheme	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab	0.000	75.000	50.660	0.000	24.340	0.000	0.000	0.000	24.340	24.340	0.000	0.000	0.000
		Approval Date	07.01.08, 08.03.11													
		Major Components	Capacity building of EPA Punjab to meet the objectives of National Environment Policy 2005 by establishing various sections: Vehicular Pollution Section, Biodiversity Section, MEAs Section, Environmental Awareness Section.													
		Major Targets	20%													
		District and Tehsil	Punjab													
1794	2	Name of the Scheme	Capacity Building of Provincial Departments in Environmental Management through Training in Conducting IEE, EIA, EA and LCA	0.000	24.750	17.850	0.000	6.900	0.000	0.000	0.000	6.900	6.900	0.000	0.000	0.000
		Approval Date	17.10.09													
		Major Components	Organizing training programmes for the capacity building of provincial Government departments on important environmental issues, environmental laws and conducting Initial Environmental Examination (IEE) Environmental Impact Assessment (EIA) and Life Cycle Analysis (LCA).													
		Major Targets	25%													
		District and Tehsil	Punjab													

## ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1795	3	Name of the Scheme Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery  Approval Date 13.10.2009 Major Components Capacity building of legal and enforcement section of EPA Punjab arranging trainings for EPA Officers at MPDD to enhance their professional skills  Major Targets 65% District and Tehsil Punjab	0.000	15.000	6.000	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
1796	4	Name of the Scheme Establishment of Environmental Resource Center  Approval Date 28.10.09 Major Components Establishing a Model Green Building at EPA's own plot measuring 4 canal located in Quaid-e-Azam Town, (Town Ship) to be used as Environmental Resource Center.Preparation preliminary design of Environmental Resource Center (ERC)/Green Building.Preparation of drawings of building in such a way that the building after its construction displays all the characteristics of Green Building.  Major Targets 90% District and Tehsil Punjab	0.000	1.800	0.180	0.000	1.620	0.000	0.000	0.000	1.620	1.620	0.000	0.000	0.000
1797	5	Name of the Scheme Capacity Building of Stakeholders for Mitigating Climate Change Impacts and Earning Money from Carbon Funds.  Approval Date 14.10.2009 Major Components Establishment of a Climate Change Cell in EPA, Punjab for rendering technical advice/support to the stakeholders on Climate Change/Carbon Trading MechanismEnhancing the technical knowhow of the stake holders on climate change factors, impacts and carbon trading through seminars / workshops / training  Major Targets 20% District and Tehsil Punjab	0.000	40.000	3.600	0.000	11.250	0.000	0.000	0.000	11.250	11.250	8.750	10.000	6.400

## ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1798	6	Name of the Scheme	0.000	130.000	19.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	31.000	30.000	49.000
		Strengthening Field Staff for Environmental Monitoring and Compliance													
		Approval Date													
		Major Components													
		Capacity building of field offices in terms of provision of transport facilities, IT equipment and environmental monitoring instruments for addressing the environmental challenges of the day													
		Major Targets													
		2%													
		District and Tehsil													
		Punjab													
1799	7	Name of the Scheme	0.000	161.490	130.800	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities													
		Approval Date													
		Approved													
		Major Components													
		Development of biodiversity parks in Kasur, Bahawalpur, D Khan and Murree													
		Major Targets													
		35%													
		District and Tehsil													
		Punjab													
1800	8	Name of the Scheme	0.000	10.000	8.110	0.000	1.890	0.000	0.000	0.000	1.890	1.890	0.000	0.000	0.000
		Establishment of Environmental Information Center and Up-gradation of EPA Library													
		Approval Date													
		Approved													
		Major Components													
		Purchase of Books, periodicals, computer hardware and software, furniture													
		Major Targets													
		20%													
		District and Tehsil													
		Punjab													
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>458.040</b>	<b>236.200</b>	<b>0.000</b>	<b>76.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>76.000</b>	<b>76.000</b>	<b>39.750</b>	<b>40.000</b>	<b>55.400</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>458.040</b>	<b>236.200</b>	<b>0.000</b>	<b>76.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>76.000</b>	<b>76.000</b>	<b>39.750</b>	<b>40.000</b>	<b>55.400</b>

## ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### Regular

1801	9	Name of the Scheme	Collaboration with Educational Institutions for Research and Advancement in Environmental Protection	0.000	40.000	0.000	0.000	6.000	0.000	0.000	0.000	6.000	6.000	18.000	15.000	0.000
		Approval Date	Un-Approved													
		Major Components	Financial support to educational institutions to undertake environmental research													
		Major Targets	66%													
		District and Tehsil	Punjab													
1802	10	Name of the Scheme	Community based Environmental Improvement Programme	0.000	20.000	0.000	0.000	9.000	0.000	0.000	0.000	9.000	9.000	11.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Capacity building of legal and enforcement section of EPA Punjab													
		Major Targets	50%													
		District and Tehsil	Punjab													
1803	11	Name of the Scheme	Establishment of Air Quality Monitoring System in the Punjab	0.000	100.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	50.000	35.000	0.000
		Approval Date	Un-Approved													
		Major Components	Creation of an Air Pollution Cell at Punjab EPA Headquarters. Developing indigenous and introduce best available air pollution control techniques for compliance of National Environmental Quality Standards (NEQS).Provision of Office Buildings at District level to house offices and laboratories													
		Major Targets	33%													
		District and Tehsil	Punjab													
<b>Sub-Total: Regular</b>				0.000	160.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	79.000	50.000	0.000

## ENVIRONMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Block Allocation

1804	12	Name of the Scheme	Block allocation for fast moving, new and unfunded schemes	0.000	244.000	0.000	84.000	160.000	0.000	0.000	84.000	160.000	244.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				0.000	244.000	0.000	84.000	160.000	0.000	0.000	84.000	160.000	244.000	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>				0.000	404.000	0.000	84.000	190.000	0.000	0.000	84.000	190.000	274.000	79.000	50.000	0.000
<b>Grand Total</b>				0.000	862.040	236.200	84.000	266.000	0.000	0.000	84.000	266.000	350.000	118.750	90.000	55.400



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# IC & YA

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## **INFORMATION, CULTURE AND YOUTH AFFAIRS DEPARTMENT**

### **VISION**

To create conducive environment for the promotion of language, art & culture and to provide adequate institutional framework for national solidarity

### **POLICY**

- Project and promote policies and priorities of the Government of the Punjab
- Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of Punjab
- Document and survey the archaeological and cultural heritage of Punjab
- Preservation and restoration of historical / heritage buildings and monuments
- Expansion of existing network of Arts Councils and Museums in Punjab
- Conservation and up-gradation of crafts

### **STRATEGIC INTERVENTIONS**

- Five years programme for preservation and restoration of Shalamar Garden, Lahore
- Five years programme for preservation and restoration of Lahore Fort
- Development of archaeological and cultural heritage of Punjab
- Establishment of Chakwal Museum at Kallar Kahar
- Establishment of museum and art gallery at Gujrat
- Establishment of museum at Multan

- Re-construction of Murree Arts Council
- Construction of auditorium in arts councils at Sargodha, DG Khan and Gujranwala
- Preservation / restoration of fortification wall of Shujabad
- Construction of Information & Cultural Complex at Rawalpindi
- Conservation and development of Katas Raj Complex
- Construction of conservation lab in Bahawalpur Museum
- Archaeological survey and documentation of forts and important monuments of Cholistan (PC-II)
- Development of Parking and Public Utility Area at Shalamar Garden, Lahore
- Preservation and restoration of Sharine of Bibi Jiwindi Tomb Complex, Uch Sharif.Hazrat
- Master Plan for preservation and restoration of Shahdara Complex of Monuments (Jahangir's Tomb, Lahore) and Rohtas Fort, Jhelum

## TREND OF ALLOCATIONS

(Rs.in million)

Year	Original Allocation	Revised Allocation
2005-06	194.000	194.000
2006-07	210.000	210.000
2007-08	450.000	200.000
2008-09	400.000	159.000
2009-10	400.000	395.300
2010-11	295.000	170.000
2011-12	170.000	

**MTDF 2011-14**  
**Information, Culture & Youth Affairs : Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Information, Culture & Youth Affairs	51.317	79.778	131.095	0.00	131.095	12.000	9.000	21.000	0.000	21.000	63.317	88.778	152.095	0.00	152.095
Block Allocation	0.000	0.000	0.000	0.000	0.000	0.000	17.905	17.905	0.000	17.905	0.000	17.905	17.905	0.00	17.905
<b>Total</b>	<b>51.317</b>	<b>79.778</b>	<b>131.095</b>	<b>0.00</b>	<b>131.095</b>	<b>12.000</b>	<b>31.405</b>	<b>43.405</b>	<b>0.000</b>	<b>43.405</b>	<b>63.317</b>	<b>106.683</b>	<b>170.000</b>	<b>0.00</b>	<b>170.000</b>
No. of Schemes	20					6					26				

**Development Programme 2012-2013**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Information, Culture & Youth Affairs	42.614	126.886	169.500	0.00	169.500	0.000	10.500	10.500	0.00	10.500	42.614	137.386	180.000	0.00	180.000
<b>Total</b>	<b>42.614</b>	<b>126.886</b>	<b>169.500</b>	<b>0.00</b>	<b>169.500</b>	<b>0.00</b>	<b>10.500</b>	<b>10.500</b>	<b>0.00</b>	<b>10.500</b>	<b>42.614</b>	<b>137.386</b>	<b>180.000</b>	<b>0.00</b>	<b>180.000</b>

**Development Programme 2013-2014**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Information, Culture & Youth Affairs	50.000	74.327	124.327	0.000	124.327	0.000	75.673	75.673	0.000	75.673	50.000	150.000	200.000	0.000	200.000
<b>Total</b>	<b>50.000</b>	<b>74.327</b>	<b>124.327</b>	<b>0.00</b>	<b>124.327</b>	<b>0.000</b>	<b>75.673</b>	<b>75.673</b>	<b>0.000</b>	<b>75.673</b>	<b>50.000</b>	<b>150.000</b>	<b>200.000</b>	<b>0.000</b>	<b>200.000</b>

**INFORMATION, CULTURE & YOUTH AFFAIRS MTDF 2011-14: GRAND TOTAL**

**550.00**

## INFORMATION, CULTURE & YOUTH AFFAIRS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	13	33.617	79.778	0.000	0.000	33.617	79.778	113.395	226.827	144.327
Devolved Projects	7	17.700	0.000	0.000	0.000	17.700	0.000	17.700	99.500	94.000
<b>Total: ON-GOING SCHEMES</b>	<b>20</b>	<b>51.317</b>	<b>79.778</b>	<b>0.000</b>	<b>0.000</b>	<b>51.317</b>	<b>79.778</b>	<b>131.095</b>	<b>326.327</b>	<b>238.327</b>
<b><u>NEW SCHEMES</u></b>										
Regular	5	12.000	9.000	0.000	0.000	12.000	9.000	21.000	24.500	5.000
Block Allocation	1	0.000	17.905	0.000	0.000	0.000	17.905	17.905	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>6</b>	<b>12.000</b>	<b>26.905</b>	<b>0.000</b>	<b>0.000</b>	<b>12.000</b>	<b>26.905</b>	<b>38.905</b>	<b>24.500</b>	<b>5.000</b>
<b>Grand Total</b>	<b>26</b>	<b>63.317</b>	<b>106.683</b>	<b>0.000</b>	<b>0.000</b>	<b>63.317</b>	<b>106.683</b>	<b>170.000</b>	<b>350.827</b>	<b>243.327</b>

# INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

## ON-GOING SCHEMES

### Regular

1805	1	Name of the Scheme	Construction of Information & Cultural Complex at Rawalpindi	0.000	78.300	72.760	0.540	5.000	0.000	0.000	0.540	5.000	5.540	0.000	0.000	0.000
		Approval Date	Approved by DDSC on 15.03.2007													
		Major Components	External lighting, Internal Finishig, roof coating, Generator of 300KVA etc.													
		Major Targets	100%													
		District and Tehsil	Rawalpindi													
1806	2	Name of the Scheme	Re-Construction of Murree Arts Council	0.000	42.310	16.100	10.000	0.000	0.000	0.000	10.000	0.000	10.000	16.210	0.000	0.000
		Approval Date	Approved by DDSC on 10.08.2009													
		Major Components	Civil, electrical, Plumbing, External development & Provision of Generator.													
		Major Targets	62%													
		District and Tehsil	Rawalpindi , Muree													
1807	3	Name of the Scheme	Establishment of Museum at Kallar Kahar	0.000	21.366	18.512	2.854	0.000	0.000	0.000	2.854	0.000	2.854	0.000	0.000	0.000
		Approval Date	Approved 08.11.2008 (Revised)													
		Major Components	Construction of Museum building boundary wall , staff quarters, purchase of antiquities, manufacturing of show cases etc.													
		Major Targets	100%													
		District and Tehsil	Chakwal													
1808	4	Name of the Scheme	Conservation & Development of Katas Raj Complex	0.000	112.214	87.460	1.493	8.507	0.000	0.000	1.493	8.507	10.000	14.754	0.000	0.000
		Approval Date	Approved 16.09.06 Revised on 04-04-2009													
		Major Components	Conservation and development of temples, i.e Ramachanta, munuman, Shewa, Satghra temple etc.													
		Major Targets	87%													
		District and Tehsil	Chakwal													

## INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1809	5	Name of the Scheme Construction of Auditorium in Sargodha Arts Council  Approval Date Approved by DDSC on 10.08.2009 Major Components Civil, Electrical, Plumbing, A.C Work, External development and Provision of Generator. Major Targets 8% District and Tehsil Sargodha	0.000	86.680	6.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	25.000	25.000	29.680
1810	6	Name of the Scheme Construction of Auditorium for the Gujranwala Arts Council  Approval Date Approved by DDSC on 04-04-2009 Major Components Civil Electric, Plumbing works.AC Items & Furnishing items Major Targets 34% District and Tehsil Gujranwala , G/wala	0.000	73.327	24.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	20.000	19.327	9.000
1811	7	Name of the Scheme Establishment of Museum and Art Gallery at Gujrat.  Approval Date Approved on 22.10.2009 (Revised) Major Components Construction of museum building boundary wall, staff quarters, purchase of antiquities , manufacturing of show cases tec. Major Targets 74% District and Tehsil Gujrat	0.000	17.564	11.959	0.000	1.000	0.000	0.000	0.000	1.000	1.000	4.605	0.000	0.000
1812	8	Name of the Scheme Digitalization & Upgradation of Library of Lahore Museum  Approval Date Approved by DDSC on 14.11.2009 Major Components Purchase of Software Equipment, cameras, Printers, Ups LAN devices and furnitures. Major Targets 100% District and Tehsil Lahore	0.000	17.794	8.720	0.000	9.074	0.000	0.000	0.000	9.074	9.074	0.000	0.000	0.000

## INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1813	9	Name of the Scheme Five year programme for Preservation and Restoration of Shalamar Garden, Lahore  Approval Date Approved by PDWP 01.12.06 Major Components Conservation of historic Building. Major Targets 37% District and Tehsil Lahore	0.000	300.000	90.504	0.000	21.000	0.000	0.000	0.000	21.000	21.000	60.000	50.000	78.496
1814	10	Name of the Scheme Five year programme for Preservation and Restoration of Lahore Fort  Approval Date Approved by PDWP 08.11.2006 Major Components Conservation of historic Buildings / enclosure walls Major Targets 35% District and Tehsil Lahore	0.000	300.000	85.002	0.000	21.500	0.000	0.000	0.000	21.500	21.500	53.200	50.000	90.298
1815	11	Name of the Scheme Preservation / Restoration of Fortification Wall of Shujabad  Approval Date Approved by DDSC on 23.01.2008 Major Components Preservation / Restoration of Fortification Wall of Shujabad. Major Targets 83% District and Tehsil Multan , Shujabad	0.000	31.366	20.993	0.000	5.000	0.000	0.000	0.000	5.000	5.000	5.373	0.000	0.000
1816	12	Name of the Scheme Construction of Auditorium for the D.G. Khan Arts Council  Approval Date Approved (Revised PC-1 under Approved/oval) Major Components Civil Electric, Plumbing works.AC Items & finishing items, light and Sound . Major Targets 77% District and Tehsil Dera Ghazi Khan	0.000	108.000	58.585	16.730	5.000	0.000	0.000	16.730	5.000	21.730	27.685	0.000	0.000



## INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1817	13	Name of the Scheme	Protection of Archaeological / Cultural Heritage in Punjab	0.000	22.054	18.357	0.000	3.697	0.000	0.000	0.000	3.697	3.697	0.000	0.000	0.000
		Approval Date	Approved 20.10.2004 Revised on 22.10.2009													
		Major Components	Underpinning of the structure, kanker lim eplaster, glazed lime plaster, wood work, relacing of decayed kashi tiles etc.													
		Major Targets	100%													
		District and Tehsil	Punjab													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>1,210.975</b>	<b>518.952</b>	<b>33.617</b>	<b>79.778</b>	<b>0.000</b>	<b>0.000</b>	<b>33.617</b>	<b>79.778</b>	<b>113.395</b>	<b>226.827</b>	<b>144.327</b>	<b>207.474</b>
<b>Devolved Projects</b>																
1818	14	Name of the Scheme	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	0.000	200.000	76.507	2.000	0.000	0.000	0.000	2.000	0.000	2.000	24.000	24.000	73.493
		Approval Date	Approved													
		Major Components	Scientific studies & Preservation of tank, Restoration of Main Gate, Causeway , Baradari, Kiosks, Minar, Irrigation Tank, Development of Tourist Facilities and Development of the Garden.													
		Major Targets	39%													
		District and Tehsil	Rawalpindi , Taxila													
1819	15	Name of the Scheme	Master Plan for Preservation and Restoration of Rohtas Fort	0.000	497.891	51.334	2.000	0.000	0.000	0.000	2.000	0.000	2.000	30.000	30.000	384.557
		Approval Date	Approved													
		Major Components	Archaeological Excavations, procurement of necessary documentation, scientific materials, and project vehicles, computers, construction of fencing, and Chowkidar room.													
		Major Targets	11%													
		District and Tehsil	Jhelum													

## INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1820	16	Name of the Scheme Archaeological Excavations at Tibba Sungranwala District T.T.Singh  Approval Date Approved Major Components Acquisition of land, Plastering, Fresco paintings, Restoration of wooden Chajja, electrification, Establishment of personality Museum, Repairing Scaffolding/ up gradation of library, Establishment of Research Center, Petty repair, Documentation, Security arrangement,  Major Targets 100% District and Tehsil Toba Tek Singh , TT Singh	0.000	4.000	3.300	0.700	0.000	0.000	0.000	0.700	0.000	0.700	0.000	0.000	0.000
1821	17	Name of the Scheme Renovation and Rehabilitation of Allama Iqbal Manzil, Sialkot  Approval Date Approved Major Components Kankar lime plasters, pointing, brick masonry, lime terracing, Ghalib Kari, Pacca Qalai, Fresco paintings, Petty repair, Documentation, Archaeological excavations, Vaulting  Major Targets 29% District and Tehsil Sialkot , Saikot	0.000	14.000	3.500	5.000	0.000	0.000	0.000	5.000	0.000	5.000	5.500	0.000	0.000
1822	18	Name of the Scheme Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb) Lahore  Approval Date Approved Major Components Conservation / Restoration of Red Sand Stone Facade, Platform, Walkways, Development of Lawns, Tourist facilities, Akbari Sarai, Asif Khan tombs restoration and development.  Major Targets 18% District and Tehsil Lahore	0.000	461.837	78.162	2.000	0.000	0.000	0.000	2.000	0.000	2.000	26.000	25.000	330.675

# INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1823	19	Name of the Scheme Preservation and Restoration of Hiran Minar and Tank at Sheikhpura  Approval Date Approved Major Components Conservation, restoration and development of various monuments in Taxila, Hassan Abdal, Attock, Rewat, Major Targets 37% District and Tehsil Sheikhpura , S/pura	0.000	116.509	40.670	3.000	0.000	0.000	0.000	3.000	0.000	3.000	10.000	10.000	52.839
1824	20	Name of the Scheme Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura  Approval Date Approved Major Components Restoration and preservation of perimeter wall, monuments, gateways, development of area and documentation center etc. Major Targets 50% District and Tehsil Sheikhpura , S/Pura	0.000	38.787	17.399	3.000	0.000	0.000	0.000	3.000	0.000	3.000	4.000	5.000	9.388
<b>Sub-Total: Devolved Projects</b>			<b>0.000</b>	<b>1,333.024</b>	<b>270.872</b>	<b>17.700</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.700</b>	<b>0.000</b>	<b>17.700</b>	<b>99.500</b>	<b>94.000</b>	<b>850.952</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>2,543.999</b>	<b>789.824</b>	<b>51.317</b>	<b>79.778</b>	<b>0.000</b>	<b>0.000</b>	<b>51.317</b>	<b>79.778</b>	<b>131.095</b>	<b>326.327</b>	<b>238.327</b>	<b>1,058.426</b>

## NEW SCHEMES

### Regular

1825	21	Name of the Scheme Preservation and restoration of Tomb of Anarkali, Lahore  Approval Date Un-Approved Major Components Preservation and restoration of tomb Major Targets 100% District and Tehsil Lahore	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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## INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1826	22	Name of the Scheme Development of Parking and Public Utility Area at Shalamar Garden, Lahore  Approval Date Un-Approved Major Components Development of Public Parking Major Targets 25% District and Tehsil Lahore	0.000	13.000	0.000	2.000	0.000	0.000	0.000	2.000	0.000	2.000	11.000	0.000	0.000
1827	23	Name of the Scheme Construction of conservation lab in Bahawalpur Museum, Bahawalpur  Approval Date Un-Approved Major Components Purchase of lab equipments, lab glass equipment and chemicals Major Targets 13% District and Tehsil Bahawalpur	0.000	6.500	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	6.500	0.000	0.000
1828	24	Name of the Scheme Archaeological Survey and Documentation of Forts and important monuments of Cholistan (PC-II)  Approval Date Un-Approved Major Components Archaeological Survey and Documentation Major Targets 100% District and Tehsil Bahawalpur , Ahmadpur Sharqia	0.000	3.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1829	25	Name of the Scheme Rehabilitation and conservation of shrine of Bibi Jiwindi Tomb complex, Uch Sharif  Approval Date Approved Major Components To conserve historical monumentr and provide training in conservation Major Targets Rehabilitation and conservation of tomb District and Tehsil Bahawalpur , Ahmed pur East	0.000	63.270	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	7.000	5.000	41.270
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>90.770</b>	<b>0.000</b>	<b>12.000</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12.000</b>	<b>9.000</b>	<b>21.000</b>	<b>24.500</b>	<b>5.000</b>	<b>41.270</b>

## INFORMATION, CULTURE & YOUTH AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Block Allocation

1830	26	Name of the Scheme	Block allocation for new / unfunded schemes	0.000	17.905	0.000	0.000	17.905	0.000	0.000	0.000	17.905	17.905	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				0.000	17.905	0.000	0.000	17.905	0.000	0.000	0.000	17.905	17.905	0.000	0.000	0.000
<b>Total: NEW SCHEMES</b>				0.000	108.675	0.000	12.000	26.905	0.000	0.000	12.000	26.905	38.905	24.500	5.000	41.270
<b>Grand Total</b>				0.000	2,652.674	789.824	63.317	106.683	0.000	0.000	63.317	106.683	170.000	350.827	243.327	1,099.696



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# **AUQAF & RELIGIOUS AFFAIRS**

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## **AUQAF & RELIGIOUS AFFAIRS**

Pakistan is an Islamic country and it is the primary duty of all the provinces to provide best possible facilities to the people to offer their religious activities. The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Historic documents will be preserved and shrines in the neglected and far off areas will be restored. The allocations for Auqaf & Religious Affairs sector for the year 2011-12 are Rs. 150.000 million.

### **STRATEGIC INTERVENTIONS**

- Construction of Quran Complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Meer) Lahore;
- Re-Flooring of courtyard of Badshahi Mosque. Addition / improvement of wash rooms / kitchens with eating rooms / dispensaries at shrines according to customized modular design;
- Restoration of shrines at Uch Sharif.
- Rehabilitation / up-gradation of public facilities for visitors/zaireen at Mosque Hazrat Madhoo Lal Hussain, Lahore.
- Development scheme/upgradation of public facilities for visitor/zaireen at Shrine Hazarat Makhdoom Rasheed, Multan;
- Restoration / conservation at Mosque Wazir Khan, Lahore and construction of Mosque at shrine Hazrat Miran Hussain Zanjani;
- Construction works at Mosque attached shrine Pir Mohammad Shah Hammbu Anna, Chinniot and construction works at Mosque Eid Gah Block No.11, Khanewal;

**MTDF 2011-14**  
**Auqaf & Religious Affairs: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & Religious Affairs	30.000	55.000	85.000	0.000	85.000	0.000	65.000	65.000	0.000	65.000	30.000	120.000	150.000	0.000	150.000
<b>Total</b>	<b>30.000</b>	<b>55.000</b>	<b>85.000</b>	<b>0.000</b>	<b>85.000</b>	<b>0.000</b>	<b>65.000</b>	<b>65.000</b>	<b>0.000</b>	<b>65.000</b>	<b>30.000</b>	<b>120.000</b>	<b>150.000</b>	<b>0.000</b>	<b>150.000</b>
No. of Schemes	6					5					11				

**Development Programme 2012-13**

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & Religious Affairs	33.000	55.000	88.000	0.000	88.000	0.000	72.000	72.000	0.000	72.000	33.000	127.000	160.000	0.000	160.000
<b>Total</b>	<b>33.000</b>	<b>55.000</b>	<b>88.000</b>	<b>0.000</b>	<b>88.000</b>	<b>0.000</b>	<b>72.000</b>	<b>72.000</b>	<b>0.000</b>	<b>72.000</b>	<b>33.000</b>	<b>127.000</b>	<b>160.000</b>	<b>0.000</b>	<b>160.000</b>

**Development Programme 2013-14**

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Auqaf & Religious Affairs	37.000	62.000	99.000	0.000	99.000	0.000	81.000	81.000	0.000	81.000	37.000	143.000	180.000	0.000	180.000
<b>Total</b>	<b>37.000</b>	<b>62.000</b>	<b>99.000</b>	<b>0.000</b>	<b>99.000</b>	<b>0.000</b>	<b>81.000</b>	<b>81.000</b>	<b>0.000</b>	<b>81.000</b>	<b>37.000</b>	<b>143.000</b>	<b>180.000</b>	<b>0.000</b>	<b>180.000</b>

**AUQAF & RELIGIOUS AFFAIRS MTDF 2011-14: GRAND TOTAL**

**490.000**

## AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	6	30.000	55.000	0.000	0.000	30.000	55.000	85.000	147.420	129.427
<b>Total: ON-GOING SCHEMES</b>	<b>6</b>	<b>30.000</b>	<b>55.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>55.000</b>	<b>85.000</b>	<b>147.420</b>	<b>129.427</b>
<b><u>NEW SCHEMES</u></b>										
Regular	4	0.000	32.000	0.000	0.000	0.000	32.000	32.000	20.000	25.000
Block Allocation	1	0.000	33.000	0.000	0.000	0.000	33.000	33.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>5</b>	<b>0.000</b>	<b>65.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65.000</b>	<b>65.000</b>	<b>20.000</b>	<b>25.000</b>
<b>Grand Total</b>	<b>11</b>	<b>30.000</b>	<b>120.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>120.000</b>	<b>150.000</b>	<b>167.420</b>	<b>154.427</b>

## AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1831	1	Name of the Scheme	Construction of Seerat Academy	0.000	463.897	194.370	30.000	0.000	0.000	0.000	30.000	0.000	30.000	110.000	129.427	0.000
		Approval Date	Approved 25-3-10													
		Major Components	Civil Works													
		Major Targets	Completeion of civil works 100%													
		District and Tehsil	Lahore													
1832	2	Name of the Scheme	Re-flooring of Courtyard of Badshahi Mosque Lahore.	0.000	36.440	19.583	0.000	5.000	0.000	0.000	0.000	5.000	5.000	14.860	0.000	0.000
		Approval Date	Approved 31-10-05													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 100%													
		District and Tehsil	Lahore													
1833	3	Name of the Scheme	Re-habilitation / up-gradation of Public Facilities for Visitors / Zaireen at Hazrat Madhoo Lal Hussain.	0.000	39.000	14.929	0.000	24.071	0.000	0.000	0.000	24.071	24.071	0.000	0.000	0.000
		Approval Date	Approved 8-8-2009													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 100%													
		District and Tehsil	Lahore													
1834	4	Name of the Scheme	Development scheme / Up-gradation of public facilities for visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan.	0.000	48.750	8.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	20.750	0.000	0.000
		Approval Date	Approved													
		Major Components	Civil Works													
		Major Targets	Completion of civil works 40%													
		District and Tehsil	Multan													

## AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1835	5	Name of the Scheme	0.000	19.416	15.390	0.000	4.026	0.000	0.000	0.000	4.026	4.026	0.000	0.000	0.000
		Conservation / Restoration of Shrine at Uch Shrif.													
		Approval Date													
		Approved 24-10-07													
		Major Components													
		Civil Works													
		Major Targets													
		Completion of civil works 100%													
		District and Tehsil													
		Bahawalpur													
1836	6	Name of the Scheme	0.000	7.996	4.283	0.000	1.903	0.000	0.000	0.000	1.903	1.903	1.810	0.000	0.000
		Addition / improvement of wash rooms, kitchens, dispensaries at shrine according to customized modular design.													
		Approval Date													
		Approved 8-8-2009													
		Major Components													
		Civil Works													
		Major Targets													
		Completion of civil works 50%													
		District and Tehsil													
		Punjab													
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>615.499</b>	<b>256.555</b>	<b>30.000</b>	<b>55.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>55.000</b>	<b>85.000</b>	<b>147.420</b>	<b>129.427</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>615.499</b>	<b>256.555</b>	<b>30.000</b>	<b>55.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>55.000</b>	<b>85.000</b>	<b>147.420</b>	<b>129.427</b>	<b>0.000</b>

### NEW SCHEMES

#### Regular

1837	7	Name of the Scheme	0.000	33.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	20.000	25.000	0.000
		Restoration / conservation at Mosque Wazir Khan Lahore.													
		Approval Date													
		Un-Approved													
		Major Components													
		Civil Works													
		Major Targets													
		Completion of civil works 50%													
		District and Tehsil													
		Lahore													
1838	8	Name of the Scheme	0.000	20.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
		Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani, Lahore.													
		Approval Date													
		Un-Approved													
		Major Components													
		Civil Works													
		Major Targets													
		Completion of civil works 50%													
		District and Tehsil													
		Lahore													

## AUQAF & RELIGIOUS AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1839	9	Name of the Scheme Construction works at Mosque Eid Gah Block No. 11, Khanewal	0.000	3.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Civil Works												
		Major Targets	Completion of Civil Works 100%												
		District and Tehsil	Khanewal												
1840	10	Name of the Scheme Construction works at Mosque attached Shrine Pir Mohammad Shah Hammbu Anna, Chiniot	0.000	4.000	0.000	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	Civil Works												
		Major Targets	Compleiton of Civil works 100%												
		District and Tehsil	Chiniot												
<b>Sub-Total: Regular</b>			<b>0.000</b>	<b>60.000</b>	<b>0.000</b>	<b>0.000</b>	<b>32.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>32.000</b>	<b>32.000</b>	<b>20.000</b>	<b>25.000</b>	<b>0.000</b>
<b>Block Allocation</b>															
1841	11	Name of the Scheme Block Allocation for New/unfunded Schemes	0.000	33.000	0.000	0.000	33.000	0.000	0.000	0.000	33.000	33.000	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components													
		Major Targets													
		District and Tehsil	Punjab												
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>33.000</b>	<b>0.000</b>	<b>0.000</b>	<b>33.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>33.000</b>	<b>33.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>93.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65.000</b>	<b>65.000</b>	<b>20.000</b>	<b>25.000</b>	<b>0.000</b>
<b>Grand Total</b>			<b>0.000</b>	<b>708.499</b>	<b>256.555</b>	<b>30.000</b>	<b>120.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>120.000</b>	<b>150.000</b>	<b>167.420</b>	<b>154.427</b>	<b>0.000</b>

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# **HUMAN RIGHTS & MINORITY AFFAIRS**

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## **HUMAN RIGHTS & MINORITY AFFAIRS**

Foster the equality, unity, peace and harmony among the masses with compassion and care for the oppressed men, women and children of Minorities. The allocations for Human Rights & Minority Affairs sector for the year 2011-12 are Rs. 220.000 million.

### **STRATEGIC INTERVENTIONS**

- Provision of facilities for the better community living to the Minorities through Minority Development Funds (MDF).
- Provision of free education to Minority students through educational scholarships.
- Raising awareness of human Rights through the academia of all public sector universities in Punjab.

**MTDF 2011-14**  
**Human Rights & Minority Affairs: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Human Rights & Minority Affairs	200.000	20.000	220.000	0.000	220.000	0.000	0.000	0.000	0.000	0.000	200.000	20.000	220.000	0.000	220.000
<b>Total</b>	<b>200.000</b>	<b>20.000</b>	<b>220.000</b>	<b>0.000</b>	<b>220.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>20.000</b>	<b>220.000</b>	<b>0.000</b>	<b>220.000</b>
No. of Schemes	3					0					3				

**Development Programme 2012-13**

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Human Rights & Minority Affairs	218.000	22.000	240.000	0.000	240.000	0.000	0.000	0.000	0.000	0.000	218.000	22.000	240.000	0.000	240.000
<b>Total</b>	<b>218.000</b>	<b>22.000</b>	<b>240.000</b>	<b>0.000</b>	<b>240.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>218.000</b>	<b>22.000</b>	<b>240.000</b>	<b>0.000</b>	<b>240.000</b>

**Development Programme 2013-14**

Sub- Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Human Rights & Minority Affairs	235.000	25.000	260.000	0.000	260.000	0.000	0.000	0.000	0.000	0.000	235.000	25.000	260.000	0.000	260.000
<b>Total</b>	<b>235.000</b>	<b>25.000</b>	<b>260.000</b>	<b>0.000</b>	<b>260.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>235.000</b>	<b>25.000</b>	<b>260.000</b>	<b>0.000</b>	<b>260.000</b>

**HUMAN RIGHTS & MINORITY AFFAIRS MTDF 2011-14: GRAND TOTAL**      **720.000**

## HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b>ON-GOING SCHEMES</b>	3	200.000	20.000	0.000	0.000	200.000	20.000	220.000	0.000	0.000
<b>Grand Total</b>	<b>3</b>	<b>200.000</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>20.000</b>	<b>220.000</b>	<b>0.000</b>	<b>0.000</b>

## HUMAN RIGHTS & MINORITY AFFAIRS

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1842	1	Name of the Scheme	Development Schemes of Minorities.	0.000	200.000	0.000	200.000	0.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Civil Works													
		Major Targets	Completion of 50% works													
		District and Tehsil	Punjab													
1843	2	Name of the Scheme	Awareness of Human Rights all over Punjab	0.000	15.000	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Mentioned below													
		Major Targets	Mentioned below													
		District and Tehsil	Punjab													
1844	3	Name of the Scheme	Educational Scholarship for Minority Students.	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Education of Minority students													
		Major Targets	Achievement 100% targets													
		District and Tehsil	Punjab													
<b>Sub-Total: Regular</b>				0.000	220.000	0.000	200.000	20.000	0.000	0.000	200.000	20.000	220.000	0.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>				0.000	220.000	0.000	200.000	20.000	0.000	0.000	200.000	20.000	220.000	0.000	0.000	0.000
<b>Grand Total</b>				0.000	220.000	0.000	200.000	20.000	0.000	0.000	200.000	20.000	220.000	0.000	0.000	0.000

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# **PLANNING & DEVELOPMENT**

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## **PLANNING AND DEVELOPMENT**

### **VISION**

To respond to the challenges of poverty reduction, employment generation and sustainable development for socio- economic transformation of Punjab.

### **POLICY**

- Good governance reforms
- Extending social sector coverage
- Improved delivery of public services
- Reducing poverty and inequality
- Enhancement of private sector participation through public private partnership
- Ensuring balanced urban, regional and gender development
- Accelerated and balanced economic growth

### **STRATEGIC INTERVENTIONS**

- Supporting policy and governance reforms through Punjab Government Efficiency Improvement Programme (PRMP- III)
- Urban Sector Reforms through Urban Sector Policy and Management Unit
- Capacity Building of civil servants through Master Degree and PhDs programme from foreign universities
- Sustainable development of Walled City of Lahore.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab
- Research and Development
- Multiple Indicators Cluster Survey (MICS) Phase-III.

**MTDF 2011-14**  
**Planning & Development: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	13.301	798.671	<b>811.972</b>	607.028	<b>1,419.000</b>	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	13.301	798.671	<b>811.972</b>	607.028	<b>1,419.000</b>
Others	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	2,900.000	681.000	<b>3,581.000</b>	0.000	<b>3,581.000</b>	2,900.000	681.000	<b>3,581.000</b>	0.000	<b>3,581.000</b>
<b>Total</b>	<b>13.301</b>	<b>798.671</b>	<b>811.972</b>	<b>607.028</b>	<b>1,419.000</b>	<b>2,900.000</b>	<b>681.000</b>	<b>3,581.000</b>	<b>0.000</b>	<b>3,581.000</b>	<b>2,913.301</b>	<b>1,479.671</b>	<b>4,392.972</b>	<b>607.028</b>	<b>5,000.000</b>
No. of Schemes	11					0					11				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	400.000	210.000	<b>610.000</b>	100.000	<b>710.000</b>	1,000.000	200.000	<b>1,200.000</b>	0.000	<b>1,200.000</b>	1,400.000	410.000	<b>1,810.000</b>	100.000	<b>1,910.000</b>
Others	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	607.000	4,000.000	<b>4,607.000</b>	0.000	<b>4,607.000</b>	607.000	4,000.000	<b>4,607.000</b>	0.000	<b>4,607.000</b>
<b>Total</b>	<b>400.000</b>	<b>210.000</b>	<b>610.000</b>	<b>100.000</b>	<b>710.000</b>	<b>1,607.000</b>	<b>4,200.000</b>	<b>5,807.000</b>	<b>0.000</b>	<b>5,807.000</b>	<b>2,007.000</b>	<b>4,410.000</b>	<b>6,417.000</b>	<b>100.000</b>	<b>6,517.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	400.000	600.000	<b>1,000.000</b>	0.000	<b>1,000.000</b>	500.000	700.000	<b>1,200.000</b>	0.000	<b>1,200.000</b>	900.000	1,300.000	<b>2,200.000</b>	0.000	<b>2,200.000</b>
Others	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	1,500.000	3,040.000	<b>4,540.000</b>	0.000	<b>4,540.000</b>	1,500.000	3,040.000	<b>4,540.000</b>	0.000	<b>4,540.000</b>
<b>Total</b>	<b>400.000</b>	<b>600.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>2,000.000</b>	<b>3,740.000</b>	<b>5,740.000</b>	<b>0.000</b>	<b>5,740.000</b>	<b>2,400.000</b>	<b>4,340.000</b>	<b>6,740.000</b>	<b>0.000</b>	<b>6,740.000</b>

<b>PLANNING &amp; DEVELOPMENT MTDF 2011-14: GRAND TOTAL</b>	<b>18,257.000</b>
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## PLANNING & DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
<b>PRMP</b>	3	0.000	91.972	0.000	235.028	0.000	327.000	327.000	34.114	0.000
<b>Urban Unit</b>	1	0.000	95.000	0.000	0.000	0.000	95.000	95.000	127.914	0.000
<b>Walled City Lahore Project</b>	1	0.000	337.301	0.000	372.000	0.000	709.301	709.301	253.860	0.000
<b>MEPA / Bureau of Statistics</b>	1	0.000	106.699	0.000	0.000	0.000	106.699	106.699	0.000	0.000
<b>Admn. Wing P&amp;D</b>	3	0.000	168.000	0.000	0.000	0.000	168.000	168.000	182.843	62.800
<b>Block Allocation</b>	2	2,500.000	1,094.000	0.000	0.000	2,500.000	1,094.000	3,594.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>11</b>	<b>2,500.000</b>	<b>1,892.972</b>	<b>0.000</b>	<b>607.028</b>	<b>2,500.000</b>	<b>2,500.000</b>	<b>5,000.000</b>	<b>598.731</b>	<b>62.800</b>
<b>Grand Total</b>	<b>11</b>	<b>2,500.000</b>	<b>1,892.972</b>	<b>0.000</b>	<b>607.028</b>	<b>2,500.000</b>	<b>2,500.000</b>	<b>5,000.000</b>	<b>598.731</b>	<b>62.800</b>

## PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### PRMP

1845	1	Name of the Scheme	Strengthening of PMU of the PRMP	0.000	286.834	210.920	0.000	41.800	0.000	0.000	0.000	41.800	41.800	34.114	0.000	0.000
		Approval Date	15.02.2006, 02.2009													
		Major Components	Operation cost of PMU.													
		Major Targets	Strengthening of PMU.													
		District and Tehsil	Lahore													
<hr/>																
1846	2	Name of the Scheme	Supporting Punjab Resource Management Reforms in Punjab {Government Efficiency Improvement Program (PGEIP)}	528.000	528.000	292.972	0.000	0.000	0.000	235.028	0.000	235.028	235.028	0.000	0.000	0.000
		Approval Date	15.07.2007													
		Major Components	consultancy media and public awareness training.													
		Major Targets	procurement reforms, pension, GPF reforms, private sector development, institutional reforms													
		District and Tehsil	Lahore													
<hr/>																
1847	3	Name of the Scheme	Punjab Capacity Building Programme-III (Revised)	0.000	152.458	102.156	0.000	50.172	0.000	0.000	0.000	50.172	50.172	0.000	0.000	0.000
		Approval Date	27.07.10													
		Major Components	To equip Officers of Punjab Government with Professional Knowledge, Skill and Competance.													
		Major Targets	28 Master Degrees from Foreign Universities.110 Short Courses.													
		District and Tehsil	Lahore													
<hr/>																
<b>Sub-Total: PRMP</b>				<b>528.000</b>	<b>967.292</b>	<b>606.048</b>	<b>0.000</b>	<b>91.972</b>	<b>0.000</b>	<b>235.028</b>	<b>0.000</b>	<b>327.000</b>	<b>327.000</b>	<b>34.114</b>	<b>0.000</b>	<b>0.000</b>

## PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Urban Unit

1848	4	Name of the Scheme	Establishment of Urban Sector Policy & Management Unit	0.000	557.569	335.172	0.000	95.000	0.000	0.000	0.000	95.000	95.000	127.914	0.000	0.000
		Approval Date	14-03-2009													
		Major Components	Areas of Urban Service Delivery													
		Major Targets	Coordination to implement Punjab Large Cities Programatic Sector Lending (PLC PSL)													
		District and Tehsil	Lahore													
<b>Sub-Total: Urban Unit</b>				<b>0.000</b>	<b>557.569</b>	<b>335.172</b>	<b>0.000</b>	<b>95.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>95.000</b>	<b>95.000</b>	<b>127.914</b>	<b>0.000</b>	<b>0.000</b>

### Walled City Lahore Project

1849	5	Name of the Scheme	PMU-Sustainable Development of Walled City of Lahore Project.	514.200	1,143.160	180.000	0.000	337.301	0.000	372.000	0.000	709.301	709.301	253.860	0.000	0.000
		Approval Date	28.01.2009													
		Major Components	i. Sound regulatory and Institutional Framework.ii. PMU iii. Implementation of the Pilot Project.													
		Major Targets	-													
		District and Tehsil	Lahore													
<b>Sub-Total: Walled City Lahore Project</b>				<b>514.200</b>	<b>1,143.160</b>	<b>180.000</b>	<b>0.000</b>	<b>337.301</b>	<b>0.000</b>	<b>372.000</b>	<b>0.000</b>	<b>709.301</b>	<b>709.301</b>	<b>253.860</b>	<b>0.000</b>	<b>0.000</b>

### MEPA / Bureau of Statistics

1850	6	Name of the Scheme	Multiple Indicators Cluster Survey (MICS), Punjab 2010-11. (In collaboration with UNICEF)	0.000	112.013	5.314	0.000	106.699	0.000	0.000	0.000	106.699	106.699	0.000	0.000	0.000
		Approval Date	Approved 30.06.0, 04.03.11													
		Major Components	Third round of MICS													
		Major Targets	Computing of Socio-Economic Data from Household													
		District and Tehsil	Punjab													
<b>Sub-Total: MEPA / Bureau of Statistics</b>				<b>0.000</b>	<b>112.013</b>	<b>5.314</b>	<b>0.000</b>	<b>106.699</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>106.699</b>	<b>106.699</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Admn. Wing P&D

1851	7	Name of the Scheme	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab.	0.000	197.542	148.362	0.000	34.000	0.000	0.000	0.000	34.000	34.000	15.180	0.000	0.000
		Approval Date	Approved 8.3.2010													
		Major Components	Improved Policy Planning & ADP Formulation, Monitoring of ADP through online Web Applications, Training of the focal persons of line departments for use of M&E Software.													
		Major Targets	Implementation is being done in phased manner, this year's targets includes provision of the access to line departments with training.													
		District and Tehsil	Lahore													
1852	8	Name of the Scheme	Public Private Partnership Cell	0.000	312.760	89.197	0.000	103.000	0.000	0.000	0.000	103.000	103.000	120.563	0.000	0.000
		Approval Date	Approved 13.6.2009													
		Major Components	PPP Cell in P&D, Nodes in other Departments													
		Major Targets	Staff, Equipment, Consultancy.													
		District and Tehsil	Lahore													
1853	9	Name of the Scheme	Capacity Building of Civil Servants for Policy Making.	0.000	263.760	21.980	0.000	31.000	0.000	0.000	0.000	31.000	31.000	47.100	62.800	100.480
		Approval Date	8.8.2009													
		Major Components	Specialized Training in Social and Policy Making													
		Major Targets	20 Ph.Ds from Foreign Universities													
		District and Tehsil	Punjab													
<b>Sub-Total: Admn. Wing P&amp;D</b>				<b>0.000</b>	<b>774.062</b>	<b>259.539</b>	<b>0.000</b>	<b>168.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>168.000</b>	<b>168.000</b>	<b>182.843</b>	<b>62.800</b>	<b>100.480</b>

### Block Allocation

1854	10	Name of the Scheme	Block Allocation for Priority Programme	0.000	3,000.000	0.000	2,500.000	500.000	0.000	0.000	2,500.000	500.000	3,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													

## PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1855	11	Name of the Scheme	Block Allocation for Unfunded/ Fast moving schemes	0.000	594.000	0.000	0.000	594.000	0.000	0.000	0.000	594.000	594.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
<b>Sub-Total: Block Allocation</b>			0.000	3,594.000	0.000	2,500.000	1,094.000	0.000	0.000	2,500.000	1,094.000	3,594.000	0.000	0.000	0.000	
<b>Total: ON-GOING SCHEMES</b>			1,042.200	7,148.096	1,386.073	2,500.000	1,892.972	0.000	607.028	2,500.000	2,500.000	5,000.000	598.731	62.800	100.480	
<b>Grand Total</b>			1,042.200	7,148.096	1,386.073	2,500.000	1,892.972	0.000	607.028	2,500.000	2,500.000	5,000.000	598.731	62.800	100.480	



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## **SPECIAL PROGRAMME / PACKAGES**

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## DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b>ON-GOING SCHEMES</b>	1	0.000	12,000.000	0.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000
<b>Grand Total</b>	1	<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>

## DISTRICT/TMA DEVELOPMENT PROGRAMME

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1856	1	Name of the Scheme	District/TMA Development Programme	0.000	12,000.000	0.000	0.000	12,000.00	0.000	0.000	0.000	12,000.00	12,000.000	0.000	0.000	0.000
		Approval Date	Approved					0				0				
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>				<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>				<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12,000.000</b>	<b>12,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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# **SPECIAL INFRASTRUCTURE**

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## **SPECIAL INFRASTRUCTURE**

### **INTRODUCTION**

The Special Infrastructure Sector comprises of two major projects i.e. Lahore Ring Road (LRR) and Lahore Rapid Mass Transit System (LRMTS). The projects under this sector cater for major urban transportation and mass transit needs in the provincial metropolis. These projects, owing to their potential impact on economic growth, are placed as a separate sector under present MTFD.

### **LAHORE RING ROAD (LRR) PROJECT**

Commenced after detailed designing of the northern loop in 2005, the Lahore Ring Road Project is being implemented in two phases consisting of northern and southern loop of the circumferential road. The LRR is designed as a three-lane dual carriageway with outer and inner shoulders including interchanges at major road crossings on various locations. First phase of the LRR Project extends over 40 km road and comprises 17 construction packages (including 9 interchanges) from Gulshan-e-Ravi to Khaira Distributory. The second phase of the project shall consist of southern loop of Lahore Ring Road traversing a new corridor (about 48 km) linking Ferozpur Road Interchange to Shahpur Interchange and finally connecting to the northern arc via Saggian Interchange for completing the peripheral loop. Part of Southern Loop (SL-I) linking Khaira Distributory Interchange to Ferozpur Road (8.5 km) is planned to be constructed during current year's ADP.

### **LRR Targets for the Year 2011-12**

- Completion of LRR (North) 100 % completion during FY 2011-12.
- Detailed Engineering Design for LRR (South) Detailed Feasibility & Engineering Design for the Southern Loop of LRR Project.

In view of the scarce resources, efforts are being made to tap resources out of public sector for the mega projects i.e. Southern Loop of Lahore Ring Road Project, Sialkot Lahore Motorway project and Rawalpindi Ring Road Project etc. For this purpose foreign collaboration on Public Private Partnership (PPP) / Built Operate Transfer (BOT) mode is under active consideration. MOU in this regard has been signed with Chinese private sector for taking up the LRMTS.

**MTDF 2011-14  
Special Infrastructure: Summary  
Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
LRR	1,150.000	50.000	<b>1,200.000</b>	0.000	1,200.000	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	1,150.000	50.000	<b>1,200.000</b>	0.000	<b>1,200.000</b>
<b>Total</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>
No. of Schemes	20					0					20				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Special Infrastructure	1,500.000	0.000	<b>1,500.000</b>	0.000	<b>1,500.000</b>	500.000	0.000	<b>500.000</b>	0.000	<b>500.000</b>	2,000.000	0.000	<b>2,000.000</b>	0.000	<b>2,000.000</b>
<b>Total</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>0.000</b>	<b>500.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Special Infrastructure	2,000.000	0.000	<b>2,000.000</b>	0.000	<b>2,000.000</b>	1,000.000	0.000	<b>1,000.000</b>	0.000	<b>1,000.000</b>	3,000.000	0.000	<b>3,000.000</b>	0.000	<b>3,000.000</b>
<b>Total</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>3,000.000</b>

**SPECIAL INFRASTRUCTURE MTDF 2011-14: GRAND TOTAL**

**6,200.000**

## SPECIAL INFRASTRUCTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Establishment of Lahore Ring Road	20	1,150.000	50.000	0.000	0.000	1,150.000	50.000	1,200.000	4,000.000	3,124.130
<b>Total: ON-GOING SCHEMES</b>	<b>20</b>	<b>1,150.000</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>4,000.000</b>	<b>3,124.130</b>
<b>Grand Total</b>	<b>20</b>	<b>1,150.000</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>4,000.000</b>	<b>3,124.130</b>



## SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Establishment of Lahore Ring Road

1857	1	Name of the Scheme	Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 KM.	0.000	2,636.515	2,430.015	30.975	0.000	0.000	0.000	30.975	0.000	30.975	100.000	106.500	0.000
		Approval Date	Approved 29.04.2010													
		Major Components	Interchange													
		Major Targets	Completion of Interchange													
		District and Tehsil	Lahore													
1858	2	Name of the Scheme	Lahore Ring Road Construction of Interchange at GT Road  (Package-10) L= 2 KM.	0.000	2,264.502	1,856.483	61.203	0.000	0.000	0.000	61.203	0.000	61.203	200.000	146.816	0.000
		Approval Date	Approved 10.03.2010													
		Major Components	Interchange													
		Major Targets	Completion of Interchange													
		District and Tehsil	Lahore													
1859	3	Name of the Scheme	Lahore Ring Road Construction of Interchange at Ghazi Road  (Package-11) L= 1.74 KM.	0.000	2,787.370	1,398.673	208.300	0.000	0.000	0.000	208.300	0.000	208.300	600.000	580.397	0.000
		Approval Date	Approved 20.12.2010													
		Major Components	Interchange													
		Major Targets	Completion of Interchange													
		District and Tehsil	Lahore													
1860	4	Name of the Scheme	Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection  (Package-12) L= 2.74 KM.	0.000	1,005.562	710.166	44.309	0.000	0.000	0.000	44.309	0.000	44.309	130.000	121.087	0.000
		Approval Date	Approved 11.06.2010													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													

## SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1861	5	Name of the Scheme	Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM.	0.000	1,503.802	1,153.437	52.555	0.000	0.000	0.000	52.555	0.000	52.555	150.000	147.810	0.000
		Approval Date	Approved 29.04.2010													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													
1862	6	Name of the Scheme	Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road  (Package-14) L= 2.50 KM.	0.000	1,844.055	1,114.143	109.049	0.000	0.000	0.000	109.049	0.000	109.049	300.000	320.863	0.000
		Approval Date	Approved 20.12.2010													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													
1863	7	Name of the Scheme	Lahore Ring Road Construction of Interchange at Badian Road  (Package-15) L= 1.40 KM.	0.000	2,173.177	1,442.814	103.550	0.000	0.000	0.000	103.550	0.000	103.550	300.000	326.813	0.000
		Approval Date	Approved 08.01.2011													
		Major Components	Interchange													
		Major Targets	Completion of Interchange													
		District and Tehsil	Lahore													
1864	8	Name of the Scheme	Lahore Ring Road Construction of Road portion from Bedian Road to Khaira Distributary  (Package-16) L= 2.50 KM.	0.000	1,039.261	725.972	46.993	0.000	0.000	0.000	46.993	0.000	46.993	150.000	116.296	0.000
		Approval Date	Approved 20.12.2010													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													

## SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1865	9	Name of the Scheme Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 KM.  Approval Date Approved 05.12.2009 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	1,615.254	1,113.062	75.329	0.000	0.000	0.000	75.329	0.000	75.329	200.000	226.863	0.000
1866	10	Name of the Scheme Construction of Additional Underpassess / flyovers at the left over corssing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha (Package-3B)  Approval Date Approved 10.10.2009 Major Components 2 Lane Underpass Major Targets Completion of Underpass District and Tehsil Lahore	0.000	374.787	340.789	5.099	0.000	0.000	0.000	5.099	0.000	5.099	28.899	0.000	0.000
1867	11	Name of the Scheme Widening Improvement of Ghazi Road from Package-11 of Lahore Ring Road Project to Rehman Villas (Package-11A)  Approval Date Approved 11.06.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	459.457	333.992	18.820	0.000	0.000	0.000	18.820	0.000	18.820	106.645	0.000	0.000
1868	12	Name of the Scheme Lahore Ring Road Construction of Link to G.T. Road at Daroghawala (Package-13A)(Length = 1.85 Km)  Approval Date Approved 05.02.2011 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	307.422	100.000	31.113	0.000	0.000	0.000	31.113	0.000	31.113	100.000	76.309	0.000

## SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1869	13	Name of the Scheme Fencing/Barrier wall for Lahore Ring Road in congested urban area  Approval Date Approved 26.10.2010 Major Components Fencing Barrier Security Wall Major Targets Completion of Security Wall District and Tehsil Lahore	0.000	366.324	215.435	22.020	0.000	0.000	0.000	22.020	0.000	22.020	128.869	0.000	0.000
1870	14	Name of the Scheme PC-II Detailed Engineering and Construction Supervision of Lahore Ring Road Project (Southern Loop)  Approval Date Approved 23.02.2009 Major Components Consultancy Services Major Targets Completion of Consultancy Services District and Tehsil Lahore	0.000	887.000	110.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	400.000	327.000	0.000
1871	15	Name of the Scheme Establishment of PMU, Lahore Ring Road  Approval Date Approved 26.10.2010 Major Components Pay of staff, rent of office building, purchase of transport, furniture, equipment, books, software and stationery Major Targets Establishment of PMU for Lahore Ring Road District and Tehsil Lahore	0.000	492.401	356.659	0.000	50.000	0.000	0.000	0.000	50.000	50.000	85.742	0.000	0.000
1872	16	Name of the Scheme Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti  (Package-3) L= 8.70 Km. Approval Date Approved 26.10.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	3,657.339	3,080.596	86.511	0.000	0.000	0.000	86.511	0.000	86.511	250.000	240.232	0.000

## SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1873	17	Name of the Scheme Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km  Approval Date Approved 01.03.2010 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	2,505.285	2,031.656	71.044	0.000	0.000	0.000	71.044	0.000	71.044	200.000	202.585	0.000
1874	18	Name of the Scheme Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection (Package-6) L= 2.76 KM.  Approval Date Approved 29.04.2010 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	3,305.265	2,901.498	60.565	0.000	0.000	0.000	60.565	0.000	60.565	297.798	45.404	0.000
1875	19	Name of the Scheme Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 KM.  Approval Date Approved 20.03.2010 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	3,022.200	2,623.194	59.851	0.000	0.000	0.000	59.851	0.000	59.851	200.000	139.155	0.000
1876	20	Name of the Scheme Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 KM.  Approval Date Approved 17.09.2008 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,524.872	1,440.111	12.714	0.000	0.000	0.000	12.714	0.000	12.714	72.047	0.000	0.000
<b>Sub-Total: Establishment of Lahore Ring Road</b>			<b>0.000</b>	<b>33,771.850</b>	<b>25,478.695</b>	<b>1,150.000</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>4,000.000</b>	<b>3,124.130</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>			<b>0.000</b>	<b>33,771.850</b>	<b>25,478.695</b>	<b>1,150.000</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>4,000.000</b>	<b>3,124.130</b>	<b>0.000</b>
<b>Grand Total</b>			<b>0.000</b>	<b>33,771.850</b>	<b>25,478.695</b>	<b>1,150.000</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,150.000</b>	<b>50.000</b>	<b>1,200.000</b>	<b>4,000.000</b>	<b>3,124.130</b>	<b>0.000</b>



## SPECIAL PROGRAMME/ PACKAGES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>NEW SCHEMES</u></b>										
<b>New Medical Colleges</b>	3	1,500.000	0.000	0.000	0.000	1,500.000	0.000	1,500.000	2,250.000	2,250.000
<b>District Packages</b>	2	4,000.000	1,500.000	0.000	0.000	4,000.000	1,500.000	5,500.000	0.000	0.000
<b>Power Generation</b>	1	9,000.000	0.000	0.000	0.000	9,000.000	0.000	9,000.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>6</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>16,000.000</b>	<b>2,250.000</b>	<b>2,250.000</b>
<b>Grand Total</b>	<b>6</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>16,000.000</b>	<b>2,250.000</b>	<b>2,250.000</b>

## SPECIAL PROGRAMME/ PACKAGES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### NEW SCHEMES

#### New Medical Colleges

1877	1	Name of the Scheme	Establishment of Medical College,Gujranwala	0.000	2,000.000	0.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	750.000	750.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture and Training													
		Major Targets	Civil works to be taken up													
		District and Tehsil	Gujranwala													
1878	2	Name of the Scheme	Establishment of Medical College,Sahiwal	0.000	2,000.000	0.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	750.000	750.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture and Training													
		Major Targets	Civil works to be taken up													
		District and Tehsil	Sahiwal													
1879	3	Name of the Scheme	Establishment of Medical College at D.G.Khan	0.000	2,000.000	0.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	750.000	750.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture and Training													
		Major Targets	Civil works to be taken up													
		District and Tehsil	Dera Ghazi Khan													
<b>Sub-Total: New Medical Colleges</b>				<b>0.000</b>	<b>6,000.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>2,250.000</b>	<b>2,250.000</b>	<b>0.000</b>

#### District Packages

1880	4	Name of the Scheme	District Package-I for 8 Districts @Rs.250 m each	0.000	2,000.000	0.000	1,500.000	500.000	0.000	0.000	1,500.000	500.000	2,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Gujranwala,Sialkot,Narowal,Mandi Bahauddin,Gujrat,Hafizabad,Kasur & Pakpattan													



## SPECIAL PROGRAMME/ PACKAGES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1881	5	Name of the Scheme District Package-II for 7 Districts @Rs.500 m each  Approval Date Un-Approved Major Components Major Targets District and Tehsil Attock,Jhelum,Chakwal,Sheikhupura, Nankana Sahib,Toba Tek singh & Okara	0.000	3,500.000	0.000	2,500.000	1,000.000	0.000	0.000	2,500.000	1,000.000	3,500.000	0.000	0.000	0.000
<b>Sub-Total: District Packages</b>			<b>0.000</b>	<b>5,500.000</b>	<b>0.000</b>	<b>4,000.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4,000.000</b>	<b>1,500.000</b>	<b>5,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Power Generation</b>															
1882	6	Name of the Scheme Special Package for Coal Based Thermal Power Generation Projects  Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	9,000.000	0.000	9,000.000	0.000	0.000	0.000	9,000.000	0.000	9,000.000	0.000	0.000	0.000
<b>Sub-Total: Power Generation</b>			<b>0.000</b>	<b>9,000.000</b>	<b>0.000</b>	<b>9,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9,000.000</b>	<b>0.000</b>	<b>9,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>20,500.000</b>	<b>0.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>16,000.000</b>	<b>2,250.000</b>	<b>2,250.000</b>	<b>0.000</b>
<b>Grand Total</b>			<b>0.000</b>	<b>20,500.000</b>	<b>0.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14,500.000</b>	<b>1,500.000</b>	<b>16,000.000</b>	<b>2,250.000</b>	<b>2,250.000</b>	<b>0.000</b>



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# **LOW INCOME HOUSING**

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## LOW INCOME HOUSING

Punjab Housing and Town Planning Agency (PHATA) was established in the 2002 under an ordinance for development of low income housing schemes and comprehensive system of town planning (provincial, regional, district, tehsils and union council levels) for systematic and integrated growth of urban and rural areas in Punjab. This sector is notionally depicted under the development program and its projects are funded out of the revolving fund/non-development budget by the Finance Department. PHATA has also been empowered to implement Joint Venture projects.

### VISION

Provide decent and affordable shelter for all in the Province

### TREND OF ALLOCATIONS

(Million Rs)

Year	Original Allocation	Revised Allocation
2006-07	400	157
2007-08	600	328
2008-09	1,700	779
2009-10	2,500	705
2010-11	650	334
2011-12 ( <i>Proposed</i> )	1,200	

## **POLICY INTERVENTIONS (2010-11)**

- Focus on Area Development Schemes (ADS).
- Identify potential areas and projects based on Joint venture (JV), PPP and BOT modalities for housing sector infrastructure.
- Prepare land use, investment and asset management plans for systematic growth of urban areas and future investment in housing sector.
- Develop satellite, intermediate and industrial towns as employment centers.

## **FUNDING STRATEGY (2010-11)**

- Maximum funding for provision of infrastructure on sites where land acquisition and partial development has already been completed.
- Emphasis on land acquisition and partial development for development of 3-marla housing schemes, under pro-poor initiative.

## **STRATEGIC INTERVENTIONS**

- i) Development of comprehensive criteria for selection of district/ city.
- ii) Review of existing criteria for selection of sites/location and applicants.
- iii) Development of ADS and 3-marla housing schemes for low income groups.
- iv) Joint venture (JV), PPP and BOT mode projects identification.
- v) Transfer of completed schemes to the TMAs

## **Bench Marks for MTFD (2010-13)**

	<b>(Figures in Million)</b>
1. Housing requirement	4.10
2. Existing housing stock in Punjab	2.70

3.	Annual demand in Punjab	0.33
4.	Annual production in Punjab	0.17
5.	Annual recurring shortfall in Punjab	0.16
6.	No. of plots developed by PHATA so far (130376 plots)	0.13

**MTDF TARGETS (2010-11 to 2012-13)**

<b>Year</b>	<b>No of Plots to be Developed</b>
2010-11	1,200
2011-12	2,000
2012-13	3,500

**MTDF 2011-14**  
**Low Income Housing: Summary**  
**Development Programme 2011-12**

*Million Rs*

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Area Development Schemes	173.435	0.000	173.435	0.000	173.435	811.565	0.000	811.565	0.000	811.565	985.000	0.000	985.000	0.000	985.000
3-Marla Schemes/ New Pro-Poor Initiatives	0.000	0.000	0.000	0.000	0.000	185.000	0.000	185.000	0.000	185.000	185.000	0.000	185.000	0.000	185.000
Block Allocation for Re-habilitation / Maintenance of ADS Schemes	0.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	0.000	30.000	30.000	0.000	30.000	0.000	30.000
<b>Total</b>	<b>173.435</b>	<b>0.000</b>	<b>173.435</b>	<b>0.000</b>	<b>173.435</b>	<b>1,026.565</b>	<b>0.000</b>	<b>1,026.565</b>	<b>0.000</b>	<b>1,026.565</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>
No. of Schemes	3					13					16				

**Development Programme 2012-13**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Low Income Housing	300.000	0.000	300.000	0.000	300.000	200.000	0.000	200.000	0.000	200.000	500.000	0.000	500.000	0.000	500.000
Pro-Poor Initiatives	400.000	0.000	400.000	0.000	400.000	600.000	0.000	600.000	0.000	600.000	1,000.000	0.000	1,000.000	0.000	1,000.000
<b>Total</b>	<b>700.000</b>	<b>0.000</b>	<b>700.000</b>	<b>0.000</b>	<b>700.000</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>	<b>0.000</b>	<b>800.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>	<b>0.000</b>	<b>1,500.000</b>

**Development Programme 2013-14**

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Low Income Housing	350.000	0.000	350.000	0.000	350.000	811.565	0.000	811.565	0.000	225.000	1,161.565	0.000	1,161.565	0.000	1,161.565
Pro-Poor Initiatives	453.435	0.000	453.435	0.000	453.435	185.000	0.000	185.000	0.000	185.000	638.435	0.000	638.435	0.000	638.435
<b>Total</b>	<b>803.435</b>	<b>0.000</b>	<b>803.435</b>	<b>0.000</b>	<b>803.435</b>	<b>996.565</b>	<b>0.000</b>	<b>996.565</b>	<b>0.000</b>	<b>410.000</b>	<b>1,800.000</b>	<b>0.000</b>	<b>1,800.000</b>	<b>0.000</b>	<b>1,800.000</b>

**LOW INCOME HOUSING MTDF 2011-14: GRAND TOTAL**      **4,500.000**



## LOW INCOME HOUSING: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Land Acquisition Partial Development	2	123.435	0.000	0.000	0.000	123.435	0.000	123.435	30.000	20.000
Infrastructure Development	1	50.000	0.000	0.000	0.000	50.000	0.000	50.000	34.786	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>3</b>	<b>173.435</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>173.435</b>	<b>0.000</b>	<b>173.435</b>	<b>64.786</b>	<b>20.000</b>
<b><u>NEW SCHEMES</u></b>										
Land Acquisition Partial Development	4	651.565	0.000	0.000	0.000	651.565	0.000	651.565	1,870.000	1,140.000
Infrastructure Development	3	160.000	0.000	0.000	0.000	160.000	0.000	160.000	320.000	270.000
3-Marla Housing Schemes (New Pro-Poor Initiative)	3	125.000	0.000	0.000	0.000	125.000	0.000	125.000	375.000	240.000
Land Acquisition & Partial Development										
Infrastructure Development	2	60.000	0.000	0.000	0.000	60.000	0.000	60.000	140.000	50.000
Block Allocation	1	30.000	0.000	0.000	0.000	30.000	0.000	30.000	20.000	0.000
<b>Total: NEW SCHEMES</b>	<b>13</b>	<b>1,026.565</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,026.565</b>	<b>0.000</b>	<b>1,026.565</b>	<b>2,725.000</b>	<b>1,700.000</b>
<b>Grand Total</b>	<b>16</b>	<b>1,200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>2,789.786</b>	<b>1,720.000</b>

## LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Land Acquisition Partial Development

1883	1	Name of the Scheme	ADS-II Sheikhupura.	0.000	293.181	277.804	93.435	0.000	0.000	0.000	93.435	0.000	93.435	0.000	0.000	0.000
		Approval Date	Approved 25.04.09 (Under Revision)													
		Major Components	1) (106 Acres) Land Acquisition processing 2) Invitation of applications 3) Provision of infrastructure 4) Allotment/ Disposal of Residential/ Commercial plots & community sites. 5)Handing over the scheme to TMAs.													
		Major Targets	1) Invitation of applications 2) Partial Development 3) Provision of infrastructure.													
		District and Tehsil	Sheikhupura													
1884	2	Name of the Scheme	ADS Lodhran.	0.000	14.254	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	30.000	20.000	0.000
		Approval Date	Approved 29.07.05 (Under Revision)													
		Major Components	1) (50 Acres) Land Acquisition processing 2) Partial Development													
		Major Targets	1)Land Acquisition 2) Partial Development													
		District and Tehsil	Lodhran													
<b>Sub-Total: Land Acquisition Partial Development</b>				0.000	307.435	277.804	123.435	0.000	0.000	0.000	123.435	0.000	123.435	30.000	20.000	0.000

## LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### Infrastructure Development

1885	3	Name of the Scheme	Area Development Scheme (ADS), Narowal.	0.000	114.786	30.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	34.786	0.000	0.000
		Approval Date	Approved 15.12.10													
		Major Components	1) (50 Acres) Land Acquisition completed worth Rs. 45.790 million 2) Invitation of applications 3) Provision of infrastructure. 4) Allotment/ Disposal of Residential/ Commercial plots & community sites. 5)Handing over the scheme to TMAs.													
		Major Targets	1) Invitation of applications 2) Provision of infrastructure. 3) Allotment/ disposal of residential/ commercial plots & community sites.													
		District and Tehsil	Narowal													
<b>Sub-Total: Infrastructure Development</b>				<b>0.000</b>	<b>114.786</b>	<b>30.000</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>	<b>34.786</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>				<b>0.000</b>	<b>422.221</b>	<b>307.804</b>	<b>173.435</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>173.435</b>	<b>0.000</b>	<b>173.435</b>	<b>64.786</b>	<b>20.000</b>	<b>0.000</b>

### NEW SCHEMES

#### Land Acquisition Partial Development

1886	4	Name of the Scheme	ADS-II, Gojra.	0.000	150.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	70.000	40.000	0.000
		Approval Date	Un-Approved													
		Major Components	1) (30 Acres) Land Acquisition processing 2) Partial Development													
		Major Targets	Land Acquisition.													
		District and Tehsil	Faisalabad													
1887	5	Name of the Scheme	ADS-IV, Gujranwala.	0.000	3,200.000	0.000	461.565	0.000	0.000	0.000	461.565	0.000	461.565	1,500.000	800.000	438.435
		Approval Date	Un-Approved													
		Major Components	1) (500 Acres) Land Acquisition processing 2) Partial Development													
		Major Targets	Land Acquisition													
		District and Tehsil	Gujranwala													

## LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014			
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)		
						Cap	Rev	Cap	Rev	Cap	Rev						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1888	6	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	ADS-IV, Bahawalpur. Un-Approved 1) (100 Acres) Land Acquisition processing 2) Partial Development Land Acquisition. Bahawalpur	0.000	500.000	0.000	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	200.000	0.000
1889	7	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	ADS-IV, Rahim Yar Khan. Un-Approved 1) (50 Acres) Land Acquisition processing 2) Partial Development Land Acquisition. Rahim Yar Khan	0.000	250.000	0.000	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	100.000	0.000
<b>Sub-Total: Land Acquisition Partial Development</b>			<b>0.000</b>	<b>4,100.000</b>	<b>0.000</b>	<b>651.565</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>651.565</b>	<b>0.000</b>	<b>651.565</b>	<b>1,870.000</b>	<b>1,140.000</b>	<b>438.435</b>
<b>Infrastructure Development</b>																	
1890	8	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Area Development Scheme (ADS-IV) Sialkot. Un-Approved 1) (200 Acres) Land Acquisition completed worth Rs. 352.337 million. 2) Invitation of applications 3) Provision of infrastructure 4) Allotment/ Disposal of Residential/ Commercial plots & community sites. 5)Handing over the scheme to TMAs. 1) Invitation of applications 2) Partial Development 3) Provision of infrastructure. Sialkot , Silakot	0.000	500.000	0.000	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	200.000	200.000	0.000

## LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1891	9	Name of the Scheme Area Development Scheme (ADS-II), Renala Khurd.  Approval Date Un-Approved Major Components 1) (50 Acres) Land Acquisition completed worth Rs. 150.121 million. 2) Provision of infrastructure 3) Allotment/ Disposal of Residential/ Commercial plots & community sites. 4)Handing over the scheme to TMAs. Major Targets 1) Invitation of applications 2) Partial Development 3) Provision of infrastructure. District and Tehsil Okara	0.000	125.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	70.000	25.000	0.000
1892	10	Name of the Scheme Area Development Scheme (ADS) Jalalpur Pirwala.  Approval Date Un-Approved Major Components 1) (50 Acres) Land Acquisition completed worth Rs. 93.402 million. 2) Provision of infrastructure. 3) Allotment/ Disposal of Residential/ Commercial plots & community sites. 4)Handing over the scheme to TMAs. Major Targets 1) Invitation of applications 2) Partial Development 3) Provision of infrastructure. District and Tehsil Multan	0.000	125.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	50.000	45.000	0.000
<b>Sub-Total: Infrastructure Development</b>			<b>0.000</b>	<b>750.000</b>	<b>0.000</b>	<b>160.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>160.000</b>	<b>0.000</b>	<b>160.000</b>	<b>320.000</b>	<b>270.000</b>	<b>0.000</b>
<b>3-Marla Housing Schemes (New Pro-Poor Initiative)</b>															
1893	11	Name of the Scheme Low Income Housing Scheme-II, Kasur.  Approval Date Un-Approved Major Components 1) (50 Acres) Land Acquisition processing 2) Partial Development Major Targets Land Acquisition District and Tehsil Kasur	0.000	250.000	0.000	35.000	0.000	0.000	0.000	35.000	0.000	35.000	100.000	70.000	45.000

## LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014			
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)		
						Cap	Rev	Cap	Rev	Cap	Rev						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1894	12	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Low Income Housing Scheme, Chishtian. Un-Approved 1) (50 Acres) Land Acquisition processing 2) Partial Development Land Acquisition Bahawalnagar	0.000	250.000	0.000	40.000	0.000	0.000	0.000	0.000	40.000	0.000	40.000	100.000	70.000	40.000
1895	13	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Low Income Housing Scheme, Haroonabad. Un-Approved 1) (75 Acres) Land Acquisition processing 2) Partial Development Land Acquisition Bahawalnagar	0.000	375.000	0.000	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	175.000	100.000	50.000
<b>Sub-Total: 3-Marla Housing Schemes (New Pro-Poor Initiative) Land Acquisition &amp; Partial Development</b>				<b>0.000</b>	<b>875.000</b>	<b>0.000</b>	<b>125.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>125.000</b>	<b>0.000</b>	<b>125.000</b>	<b>375.000</b>	<b>240.000</b>	<b>135.000</b>
<b>Infrastructure Development</b>																	
1896	14	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Low Income Housing Scheme, Sillanwali, Sargodha. Un-Approved 1) (50 Acres) Land Acquisition completed worth Rs. 96.514 million 2) Partial Development 3) Invitation of application 1) Partial Development 2) Invitation of application Sargodha	0.000	125.000	0.000	30.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	70.000	25.000	0.000

## LOW INCOME HOUSING

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1897	15	Name of the Scheme Pasur.	0.000	125.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	70.000	25.000	0.000
		Approval Date	Un-Approved												
		Major Components	1) (50 Acres) Land Acquisition completed worth Rs. 111.652 million 2) Partial Development 3) Invitation of application												
		Major Targets	1) Partial Development 2) Invitation of application												
		District and Tehsil	Narowal												
<b>Sub-Total: Infrastructure Development</b>			<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>60.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>0.000</b>	<b>60.000</b>	<b>140.000</b>	<b>50.000</b>	<b>0.000</b>
<b>Block Allocation</b>															
1898	16	Name of the Scheme Block Allocation for Clearance of Liabilities and Maintenance of Completed Schemes in Punjab for their transfer and Handing-Over to the TMAs	0.000	50.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	1) Clearance of Liabilities 2) Maintenance of completed schemes 3) Handing over the scheme to TMAs.												
		Major Targets	1) Clearance of Liabilities 2) Maintenance of completed schemes												
		District and Tehsil	Punjab												
<b>Sub-Total: Block Allocation</b>			<b>0.000</b>	<b>50.000</b>	<b>0.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>			<b>0.000</b>	<b>6,025.000</b>	<b>0.000</b>	<b>1,026.565</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,026.565</b>	<b>0.000</b>	<b>1,026.565</b>	<b>2,725.000</b>	<b>1,700.000</b>	<b>573.435</b>
<b>Grand Total</b>			<b>0.000</b>	<b>6,447.221</b>	<b>307.804</b>	<b>1,200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>2,789.786</b>	<b>1,720.000</b>	<b>573.435</b>





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# **POPULATION WELFARE**

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## POPULATION WELFARE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b>ON-GOING SCHEMES</b>	6	0.000	2,860.000	0.000	0.000	0.000	2,860.000	2,860.000	3,228.000	3,226.849
<b>Grand Total</b>	<b>6</b>	<b>0.000</b>	<b>2,860.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2,860.000</b>	<b>2,860.000</b>	<b>3,228.000</b>	<b>3,226.849</b>

## POPULATION WELFARE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### ON-GOING SCHEMES

#### Regular

1899	1	Name of the Scheme	Population Welfare Regional Training Institute (RTI), Faisalabad	0.000	97.157	14.483	0.000	15.880	0.000	0.000	0.000	15.880	15.880	22.000	22.000	22.749
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Faisalabad													
1900	2	Name of the Scheme	Population Welfare Training Institute , Lahore	0.000	139.620	12.123	0.000	43.648	0.000	0.000	0.000	43.648	43.648	40.000	38.849	0.000
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													
1901	3	Name of the Scheme	Population Welfare Regional Training Institute (RTI), Lahore	0.000	97.157	15.180	0.000	16.408	0.000	0.000	0.000	16.408	16.408	22.000	22.000	21.239
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Lahore													
1902	4	Name of the Scheme	Population Welfare Regional Training Institute (RTI), Multan	0.000	97.157	13.330	0.000	14.291	0.000	0.000	0.000	14.291	14.291	22.000	22.000	25.566
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Multan													
1903	5	Name of the Scheme	Population Welfare Regional Training Institute (RTI), Sahiwal	0.000	97.157	12.800	0.000	12.047	0.000	0.000	0.000	12.047	12.047	22.000	22.000	25.310
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Sahiwal													

## POPULATION WELFARE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1904	6	Name of the Scheme Population Welfare Programme Punjab  Approval Date Approved  Major Components  Major Targets  District and Tehsil Punjab	0.000	18,825.742	9,340.183	0.000	2,757.726	0.000	0.000	0.000	2,757.726	2,757.726	3,100.000	3,100.000	3,285.000
<b>Sub-Total: Regular</b>			0.000	19,353.990	9,408.099	0.000	2,860.000	0.000	0.000	0.000	2,860.000	2,860.000	3,228.000	3,226.849	3,379.864
<b>Total: ON-GOING SCHEMES</b>			0.000	19,353.990	9,408.099	0.000	2,860.000	0.000	0.000	0.000	2,860.000	2,860.000	3,228.000	3,226.849	3,379.864
<b>Grand Total</b>			0.000	19,353.990	9,408.099	0.000	2,860.000	0.000	0.000	0.000	2,860.000	2,860.000	3,228.000	3,226.849	3,379.864



## **PUBLIC PRIVATE PARTNERSHIP**

### **VISION**

The quality of life of people living in the province can be improved through sustained economic growth and provision of infrastructure services and facilities. In order to develop these facilities at a rapid pace despite limited public sector resources, it is critical to forge an effective and strong partnership with the private sector, promoting investment by domestic and international investors in Punjab's infrastructure sectors.

### **POLICY**

- Attracting private capital investment into infrastructure sectors (and thereby releasing public resources for other needs);
- Increase in efficiency and improvements in quality of infrastructure services;
- Increase in the effectiveness of the use of available resources and facilities; and
- Reform of infrastructure sectors through reallocation of roles, risks and incentives.

### **APPROACH**

The Government recognizes the need for and importance and benefits of private sector participation in infrastructure development. Punjab accounts for more than half of Pakistan's population and economic output. However, it is estimated that less than 50% of its infrastructure investment requirements can be met by public sector funds. The Government wants to fill the gap through public-private partnerships (PPPs) and other forms of private sector participation. PPPs have been recognized worldwide as an essential mode of public service delivery. They attract private capital investment, increase efficiency through the profit motivation of the private sector, and help reform sectors through the reallocation of roles and risks. Given the constraints on the government budget, PPPs will have to be mainstreamed in Punjab, rather than being used just for a few special projects. In order to fully utilize the PPP potential and to ensure that PPP projects are successful and mutually beneficial for the public and private sector, a comprehensive PPP framework covering the relevant policy, legal, institutional, regulatory, cost recovery and financing aspects is being implemented to provide an enabling environment for private investments in infrastructure facilities.

## STRATEGIC INTERVENTIONS

- **Transport and logistics** including provincial and municipal roads, rail, airports, as well as warehousing, wholesale markets, slaughter houses and cold storage;
- **Mass urban public transport** including integrated bus systems as well as intra and inter-city rail systems;
- **Local government services** including water supply and sanitation, solid waste management; low cost housing, and education and health facilities;
- **Energy projects** including hydro and thermal power generation projects other than those being undertaken at the federal level;
- **Tourism projects** including cultural centers, entertainment and recreational facilities and other tourism-related infrastructure; and
- **Industrial projects** including industrial parks and special economic zones.

## APPROVED PUBLIC PRIVATE PARTNERSHIP PROJECTS

- Following are PPP Projects approved by the Public Private Partnership Steering Committee

(Million Rs.)

Sr. No.	Name of Potential Project	Department / Entity	Estimated cost
1.	Bus Rapid Transit System(on 2 Corridors of Lahore, Ferozpur & Multan Road)	Transport Department	7,700.000
2.	3 Nos. Multi- Modal Intercity Bus Terminals in Lahore	Transport Department	5,000.000
3.	Refuse Derived Fuel Plant and Landfill Sites in Faisalabad	City District Govt. Faisalabad	1,100.000



- Other projects proposed for taking up under PPP during 2011-12

### LIST OF PROPOSED PPP PROJECTS

(Million Rs.)

Sr. No.	Name of Potential Project	Department / Entity	Estimated cost
1.	Development of access control Rawalpindi Ring Road II (City Boulevard) and its economic zones, Rawalpindi	RDA	6,087.200
2.	Development of link road from airport road to high court at GT road Rawalpindi, (6 Km)	RDA	6,820.048
3.	Construction of Ring Road Faisalabad.	FDA	6,000.646