



GOVERNMENT OF THE PUNJAB

MTDF 2014-17

DEVELOPMENT PROGRAMME 2014-15

MTDF 2014-17

ABSTRACT

(Million Rs)

SNo	Sector	Allocation		
		2014-15	2015-16	2016-17
A	Social Sectors	119,436	167,000	240,000
1	Education	48,310	66,000	89,000
	School Education	28,100	38,000	49,000
	Higher Education	14,050	20,500	30,000
	Special Education	800	1,500	2,000
	Literacy	2,400	3,500	4,500
	Sports & Youth Affairs	2,960	2,500	3,500
2	Health & Family Planning	31,070	45,000	67,000
3	Water Supply & Sanitation	17,118	25,000	34,000
4	Social Protection	1,800	2,500	3,000
5	Regional Planning	7,150	9,000	17,000
	PVTC, TEVTA	3,000	6,000	12,000
6	LG&CD	3,488	4,500	6,000
7	District Development Packages / SPDP	7,500	9,000	12,000
B	Infrastructure Development	148,532	193,000	250,000
8	Roads	31,560	38,000	50,000
9	Irrigation	35,572	50,000	67,000
10	Energy	31,000	45,000	67,000
11	Public Buildings	8,000	11,000	12,000
12	Urban Development	42,400	49,000	54,000
C	Production Sectors	26,320	38,000	55,000
13	Agriculture	7,960	15,000	23,000
14	Cooperatives	100	350	600
15	Forestry	980	1,000	1,500
16	Wildlife	1,000	1,500	2,000
17	Fisheries	580	1,000	1,500
18	Food	940	1,500	2,000
19	Livestock	5,200	7,000	11,000
20	Industries, Commerce & Investment	7,110	8,000	10,000
21	Mines & Minerals	1,460	1,500	1,900
22	Tourism	990	1,150	1,500
D	Services	9,493	14,000	22,000
23	Governance & Information Technology	7,393	11,000	18,000
24	Labour & HR Development	541	750	900
25	Transport	109	400	600
26	Emergency Service	1,450	1,850	2,500
E	Others	8,209	8,000	10,000
27	Environment	190	250	450
28	Information & Culture	607	800	950
29	Archaeology	380	450	500
30	Auqaf & Religious Affairs	100	150	200
31	Human Rights & Minority Affairs	320	350	400
32	Planning & Development	6,612	6,000	7,500
F	Special Initiatives / Programme	18,010	32,000	32,000
33	Special Initiatives	6,010	20,000	20,000
34	District/TMA Development Programme	12,000	12,000	12,000
Grand Total		330,000	452,000	609,000

Annual Development Programme 2014-15

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
1-194	Social Sectors	New	11,247.98	39,774.10	51,022.08	-	51,022.08
		Ongoing	13,184.25	29,049.67	42,233.92	2,780.00	45,013.92
		Total	24,432.24	68,823.76	93,256.00	2,780.00	96,036.00
1-15	School Education	New	154.02	17,611.68	17,765.70	-	17,765.70
		Ongoing	244.87	589.43	834.30	-	834.30
		Total	398.89	18,201.11	18,600.00	-	18,600.00
17-53	Higher Education	New	3,354.01	4,282.21	7,636.23	-	7,636.23
		Ongoing	2,933.73	980.04	3,913.77	-	3,913.77
		Total	6,287.75	5,262.26	11,550.00	-	11,550.00
55-63	Special Education	New	80.00	387.47	467.47	-	467.47
		Ongoing	320.20	12.33	332.53	-	332.53
		Total	400.20	399.80	800.00	-	800.00
65-71	Literacy	New	50.00	536.00	586.00	-	586.00
		Ongoing	-	1,814.00	1,814.00	-	1,814.00
		Total	50.00	2,350.00	2,400.00	-	2,400.00
73-87	Sports & Youth Affairs	New	913.83	214.75	1,128.58	-	1,128.58
		Ongoing	819.49	11.93	831.42	-	831.42
		Total	1,733.32	226.69	1,960.00	-	1,960.00
89-117	Health & Family Planning	New	3,946.13	5,261.84	9,207.97	-	9,207.97
		Ongoing	7,648.04	7,713.99	15,362.03	-	15,362.03
		Total	11,594.17	12,975.83	24,570.00	-	24,570.00
119-168	Water Supply & Sanitation	New	-	5,577.98	5,577.98	-	5,577.98
		Ongoing	-	11,540.02	11,540.02	-	11,540.02
		Total	-	17,118.00	17,118.00	-	17,118.00
169-175	Social Protection	New	100.00	416.65	516.65	-	516.65
		Ongoing	217.92	165.43	383.35	-	383.35
		Total	317.92	582.08	900.00	-	900.00
177-185	Regional Planning	New	150.00	1,347.50	1,497.50	-	1,497.50
		Ongoing	-	2,872.50	2,872.50	2,780.00	5,652.50
		Total	150.00	4,220.00	4,370.00	2,780.00	7,150.00
187-192	LG&CD	New	-	1,638.00	1,638.00	-	1,638.00
		Ongoing	-	1,850.00	1,850.00	-	1,850.00
		Total	-	3,488.00	3,488.00	-	3,488.00
193-194	District Development Packages/SPDP	New	2,500.00	2,500.00	5,000.00	-	5,000.00
		Ongoing	1,000.00	1,500.00	2,500.00	-	2,500.00
		Total	3,500.00	4,000.00	7,500.00	-	7,500.00
195-332	Infrastructure Development	New	26,349.33	29,475.79	55,825.12	140.00	55,965.12
		Ongoing	36,391.28	20,398.61	56,789.88	24,777.00	81,566.88
		Total	62,740.60	49,874.40	112,615.00	24,917.00	137,532.00
195-244	Roads	New	9,798.16	-	9,798.16	-	9,798.16
		Ongoing	21,761.84	-	21,761.84	-	21,761.84
		Total	31,560.00	-	31,560.00	-	31,560.00
245-263	Irrigation	New	5,980.00	-	5,980.00	100.00	6,080.00
		Ongoing	7,657.90	112.10	7,770.00	21,722.00	29,492.00
		Total	13,637.90	112.10	13,750.00	21,822.00	35,572.00

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(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
265-270	Energy	New	8,538.00	9,068.00	17,606.00	-	17,606.00
		Ongoing	1,229.29	114.71	1,344.00	3,050.00	4,394.00
		Total	9,767.29	9,182.71	18,950.00	3,050.00	22,000.00
271-318	Public Buildings	New	2,033.16	120.00	2,153.16	-	2,153.16
		Ongoing	5,742.25	104.59	5,846.84	-	5,846.84
		Total	7,775.41	224.59	8,000.00	-	8,000.00
319-332	Urban Development	New	-	20,287.79	20,287.79	40.00	20,327.79
		Ongoing	-	20,067.21	20,067.21	5.00	20,072.21
		Total	-	40,355.00	40,355.00	45.00	40,400.00
333-402	Production Sector	New	2,224.91	8,770.15	10,995.06	1,032.19	12,027.25
		Ongoing	1,067.10	2,955.65	4,022.75	4,670.00	8,692.75
		Total	3,292.01	11,725.80	15,017.81	5,702.19	20,720.00
333-343	Agriculture	New	53.00	984.16	1,037.17	-	1,037.17
		Ongoing	339.12	1,913.71	2,252.83	4,670.00	6,922.83
		Total	392.13	2,897.88	3,290.00	4,670.00	7,960.00
345-349	Cooperatives	New	-	100.00	100.00	-	100.00
		Ongoing	-	-	-	-	-
		Total	-	100.00	100.00	-	100.00
351-357	Forestry	New	-	744.16	744.16	-	744.16
		Ongoing	-	235.84	235.84	-	235.84
		Total	-	980.00	980.00	-	980.00
359-364	Wildlife	New	478.56	190.00	668.56	-	668.56
		Ongoing	223.74	107.69	331.44	-	331.44
		Total	702.31	297.69	1,000.00	-	1,000.00
365-370	Fisheries	New	138.00	350.00	488.00	-	488.00
		Ongoing	44.31	47.70	92.00	-	92.00
		Total	182.31	397.70	580.00	-	580.00
371-375	Food	New	330.00	290.00	620.00	-	620.00
		Ongoing	300.00	20.00	320.00	-	320.00
		Total	630.00	310.00	940.00	-	940.00
377-383	Livestock	New	113.76	2,413.25	2,527.01	1,032.19	3,559.20
		Ongoing	30.49	210.32	240.80	-	240.80
		Total	144.24	2,623.57	2,767.81	1,032.19	3,800.00
385-390	Industries, Commerce & Investment	New	1,000.00	2,832.50	3,832.50	-	3,832.50
		Ongoing	31.77	245.74	277.50	-	277.50
		Total	1,031.77	3,078.24	4,110.00	-	4,110.00
391-396	Mines & Minerals	New	69.00	72.08	141.08	-	141.08
		Ongoing	49.49	69.43	118.92	-	118.92
		Total	118.49	141.51	260.00	-	260.00
397-402	Tourism	New	42.59	794.00	836.59	-	836.59
		Ongoing	48.19	105.23	153.41	-	153.41
		Total	90.77	899.23	990.00	-	990.00
403-430	Services Sector	New	230.00	2,449.39	2,679.39	-	2,679.39
		Ongoing	252.29	2,864.32	3,116.61	3,697.00	6,813.61
		Total	482.29	5,313.71	5,796.00	3,697.00	9,493.00

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Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
403-412	Governance & Information Technology	New	-	1,827.89	1,827.89	-	1,827.89
		Ongoing	13.60	1,854.51	1,868.11	3,697.00	5,565.11
		Total	13.60	3,682.40	3,696.00	3,697.00	7,393.00
413-417	Labour & HR Development	New	-	351.51	351.51	-	351.51
		Ongoing	2.00	187.50	189.50	-	189.50
		Total	2.00	539.00	541.00	-	541.00
419-423	Transport	New	-	10.00	10.00	-	10.00
		Ongoing	60.00	39.00	99.00	-	99.00
		Total	60.00	49.00	109.00	-	109.00
425-430	Emergency Service	New	230.00	260.00	490.00	-	490.00
		Ongoing	176.69	783.31	960.00	-	960.00
		Total	406.69	1,043.31	1,450.00	-	1,450.00
431-467	Others	New	5,802.00	1,031.89	6,833.89	-	6,833.89
		Ongoing	385.03	982.59	1,367.61	7.50	1,375.11
		Total	6,187.03	2,014.48	8,201.50	7.50	8,209.00
431-436	Environment	New	-	105.00	105.00	-	105.00
		Ongoing	-	85.00	85.00	-	85.00
		Total	-	190.00	190.00	-	190.00
437-441	Information & Culture	New	2.00	121.04	123.04	-	123.04
		Ongoing	243.45	240.51	483.96	-	483.96
		Total	245.45	361.56	607.00	-	607.00
443-449	Archaeology	New	-	50.85	50.85	-	50.85
		Ongoing	75.00	254.15	329.15	-	329.15
		Total	75.00	305.00	380.00	-	380.00
451-455	Auqaf & Religious Affairs	New	-	70.00	70.00	-	70.00
		Ongoing	15.00	15.00	30.00	-	30.00
		Total	15.00	85.00	100.00	-	100.00
457-461	Human Rights & Minority Affairs	New	300.00	20.00	320.00	-	320.00
		Ongoing	-	-	-	-	-
		Total	300.00	20.00	320.00	-	320.00
463-467	Planning & Development	New	5,500.00	665.00	6,165.00	-	6,165.00
		Ongoing	51.58	387.92	439.50	7.50	447.00
		Total	5,551.58	1,052.92	6,604.50	7.50	6,612.00
469-472	Special Programme / Packages	New	6,010.00	-	6,010.00	-	6,010.00
		Ongoing	-	12,000.00	12,000.00	-	12,000.00
		Total	6,010.00	12,000.00	18,010.00	-	18,010.00
469-470	Special Programme/ Initiatives	New	6,010.00	-	6,010.00	-	6,010.00
		Ongoing	-	-	-	-	-
		Total	6,010.00	-	6,010.00	-	6,010.00
471-472	District/TMA Development Programme	New	-	-	-	-	-
		Ongoing	-	12,000.00	12,000.00	-	12,000.00
		Total	-	12,000.00	12,000.00	-	12,000.00
	Net Development Programme	New	51,864.22	81,501.32	133,365.54	1,172.19	134,537.73
		Ongoing	51,279.94	68,250.83	119,530.77	35,931.50	155,462.27
		Total	103,144.16	149,752.15	252,896.31	37,103.69	290,000.00

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(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F.Aid	Total
	Low Income Housing						500.00
	Population Welfare						500.00
	Punjab Education Foundation (PEF)						7,500.00
	Punjab Education Endowment Fund (PEEF)						2,000.00
	Daanish School System						2,000.00
	Sports & Youth Affairs						1,000.00
	Knowledge Park & Punjab Technology University						500.00
	Health Insurance Card etc						4,000.00
	PMDGP/PHSRP WB, DFID Sponsored / Vertical Program						2,000.00
	QA Solar Bahawalpur						9,000.00
	Women Development & Sports						900.00
	Green Development Fund (PHA)						500.00
	PLDC (Aashiana Housing Scheme)						1,000.00
	TEVTA						2,000.00
	PVTC						1,000.00
	PLDDB & PAMCO						1,400.00
	PSIC (Self Employment Scheme)						2,000.00
	PIEDMIC/FIEDMIC						1,000.00
	Punjab Mineral Corporation						1,200.00
	Total (Other Development Initiatives)						40,000.00
	Grand Total Development						330,000.00

SCHOOL EDUCATION

IMPORTANCE OF SCHOOL EDUCATION FOR ECONOMIC GROWTH

Education is a key driver of economic development, as an educated labor force translates into a productive labor force as well as one that has access to opportunities for upward social mobility. Quality education is also a social right, and helps reduce social inequality for future generations. Punjab is projected to have an additional population of around 120 million by 2050, of which the majority will reside in Punjab. Success of our policies and service delivery is important to convert the large population into a gainfully employed workforce that drives economic growth – achieving the ‘demographic dividend’. One of the most important determinants of this will be our success in keeping this population educated.

VISION

- Revival of confidence in public sector education system.
- Revitalization of existing education system with a view to cater for social, political, economic and spiritual needs of individuals and society.
- Creation of sense of unity, nationhood and promotion of desire to create welfare state for the people of Pakistan.
- Promotion of national cohesion by respecting each other’s faith, religion, cultural and ethnic diversity.
- Provision of globally competitive quality education.
- Development of well-rounded, self-reliant and balanced individuals.
- Socialization of the individual as a productive, ethical, tolerant and responsible citizen who can contribute towards the development of society and nation.
- Provision of enabling conditions for realization of individual potential.

POLICY

The policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2018 and targets set by Sectoral Plan (2014-18). It endeavors to facilitate easy accessibility to school, enhanced quality of teaching and instruction in such a way makes realization of vision a reality. The policy is geared towards improving governance of schools and removal of all kinds of disparities in provision of education including the gender and regional disparity. It has been envisaged that every “Public School” must be having Special Children-Friendly environment to be provided for all children by utilizing School Council Funds. 100% retention is also to be ensured by all means. Some of the sectoral priorities are:-

- Improving physical infrastructure in schools by making following interventions:-
 - Construction of dangerous buildings of schools.
 - Up gradation of schools.
 - Opening of new Primary Schools under PPP/PEF mechanisms.
 - Provision of missing facilities in schools with special focus on deprived areas.
 - Construction of additional class rooms in schools.
 - Provision of Solar Energy Systems to IT Labs in HS/HSS Schools.
- Recruitment of science teachers through competitive selection system.
- Provision of computer and science labs in schools.
- Teachers, School leaders and District Education Managers/Training Programs.
- Provision of free text books to all enrolled students.
- Stipend to girl students in poor districts.
- Monitoring of schools on the basis of specific indicators set by the department.
- Holding exams at Grade-V and Grade-VIII and to monitor learning outcomes of students/teachers.
- Devolution of decision making at local level through establishments of Education Authorities Act and other legislation afterwards.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teacher.
- Provision of Non-Salary Budget (NSB) to School councils to improve schools.
- UPE Campaign to enroll out of school children (OOSC).

STRATEGIC INTERVENTIONS

School Education Department is not yet out of providing brick-mortar i.e. raising the adequate physical infrastructure of schools. Curtailing dropouts at every level is its main focused providing a functional school to children at a reasonable distance from their homes. Block allocations will be utilized on implementation of need based plan, with focus on reduction of regional disparities and equity based spending. Apart from this, some of innovative interventions can be listed as below for combating dropouts and improvement of educational standards:-

PROVISION OF MISSING FACILITIES IN SCHOOLS AND IMPROVING LEVEL OF EDUCATION

Deficiency of basic facilities in schools leads to low attendance and increasing number of dropouts. The intervention of provision of missing facilities started a few years ago to make the schools fully functional by providing adequate facilities. In 2013-14 missing facilities were provided in more than 15000 schools. Still there is a lack of basic facilities in many schools. In 2014-15 an adequate allocation is made for provision of basic facilities in schools to improve attendance rate and level of education.

UP-GRADATION OF P/S & E/S TO NEXT LEVEL

The intervention targets to up-grade primary schools and elementary schools in Punjab to next level. These interventions will help in improving level of education.

PROVISION OF I.T LABS IN SECONDARY SCHOOLS HAVING HIGHEST ENROLLMENT

In recent years many Schools have been upgraded which are without IT Labs. Although about 5,000 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded high / Higher Secondary Schools to bring them at par with other schools. Still above 1000 High/Higher Secondary Schools are lacking I.T labs. These will be covered under the scheme.

PROVISION I.T. LABS IN ELEMENTARY SCHOOLS

At present, 7540 Elementary Schools are without IT labs. In order to better equip the students with better ICT education, IT labs are being established in Elementary Schools in FY 2014-15 along with replacement of old labs.

PROVISION OF ADDITIONAL CLASS ROOMS IN SCHOOLS HAVING HIGHEST ENROLLMENT

In schools with highest enrollment new class rooms will be constructed. These interventions will help to cater growing needs of schools with better enrollment and student retention in all districts of Punjab.

RE-CONSTRUCTION OF DANGEROUS BUILDINGS OF SCHOOLS

Under this initiative, in the next 5 years, 788 completely dangerous buildings and 2895 partially dangerous buildings of schools will be reconstructed.

INTERNAL MERIT SCHOLARSHIPS

Under this the schemes, 8103 merit scholarships are being awarded annually to 6th, 7th& 8th Class boys/girls on the basis of Class-V, PEC Examination @ Rs. 600/- per student per month. Similarly 4316 scholarships are also being awarded to 9th - 10th Class students @ Rs. 800/- per student per month.

CONVERSION OF EXISTING I.T LABS ON SOLAR ENERGY

Under these schemes, solar energy systems will be provided to the 1200 I.T Labs of High Schools/Higher Secondary Schools in Punjab.

PUNJAB EDUCATION FOUNDATION

The Punjab Education Foundation (PEF) is an autonomous organization, established for promotion of quality education in Public Private Partnership mode. It encourages and supports the efforts of private sector through professional, technical & financial assistance. It provides innovative instruments to enable private educational institutions to expand educational opportunities at affordable cost to the poor. PEF at present is running following programmes:-

- **FOUNDATION ASSISTED SCHOOLS PROGRAM (FAS)**

It is flagship program of Punjab Education Foundation under which assistance is being provided to low fee private schools, through public-private partnership, in the poor neighborhoods & rural areas of Punjab. This program was incepted in 2005 with the ordinary outreach of 6 districts, however, FAS program has now been extended to all 36 districts of Punjab with 2,129 partner schools catering to the needs of around 1.26 million students.

- **EDUCATION VOUCHER SCHEME**

Education Voucher Scheme was launched in 2006 with aim to provide financial assistance to the schools through issuance of vouchers after identification and registration of deserving children. The acceptable age of a child under EVS is 5-16 years. The children catered by EVS belong to less privileged areas/ katchi abadies/ urban slums. Vouchers are provided to households to give them freedom of choice for selection of EVS partner

school for their children. Currently EVS has more than 200,000 registered vouchers and 1,016 partner schools.

- **NEW SCHOOL PROGRAM (NSP)**

NSP was initiated in 2008 specifically in those districts of the Punjab where literacy rate is low and ratio of out of school children is high. New school Program not only facilitates the enrolment of out of school children but also ensure their retention through affective administration, monitoring, capacity development and student information system. At present total enrollment in 417 NSP partner schools is 70,000.

- **CONTINUOUS PROFESSIONAL DEVELOPMENT PROGRAM (CPDP)**

This program was launched in 2005. CPDP was designed to contribute towards the aim of PEF to promote quality education by providing technical assistance in the form of trainings and services of Subject Specialists (SS) to low cost private education sector.

PUNJAB DAANISH SCHOOL SYSTEM

Daanish Schools and Centers of Excellence were established with the objective to alleviate poverty by giving opportunity to the intelligent children of down trodden and marginalized families. To achieve this objective an Act called Daanish Schools and Centers of Excellence Authority Act-2010 was passed by the Provincial Assembly of Punjab on February 24, 2010. The Authority has so far set up 14-schools for Boys and Girls at 7 different location in Punjab i.e. at Chishtian District Bahawalnagar, Hasilpur District Bahawalpur, Rahim yar Khan, Harnoli District Mianwali, Jand District Attock, Dera Ghazi Khan and Fazilpur District Rajanpur. All these schools are functional. Some more schools are in pipeline.

Daanish schools are fully residential and students and teachers have to reside on the campus. Students are provided with free education, books, food, uniforms, casual wear, sports facility, medical and psychological treatments etc. Presently 5216 students are studying in 14 Daanish schools. First batch of 561 students of grade 8th students appeared in PEC examination 2013. 100 % students passed this exam and 92.45% students obtained "A" grade. First batch of 440 students appeared in the first Board Exam, the result is awaited.

ACHIEVEMENTS OF 2013-14

Sr. No.	Intervention	Achievements (2013-14)
1	Provision of Computer Labs in Elementary Schools in Punjab	500 Schools
2	Provision of Computer Labs in High Schools in Punjab	600 Schools
3	Provision of Missing Facilities	15742 Schools
4	Construction of dangerous building of schools	300 Building
5	Provision of furniture in High Schools	500 Schools
6	Establishment of New Primary School in Housing Societies and Purchase of land	2 Schools
7	Up gradation of Schools (Elementary to High level)	30 Schools

NEW INITIATIVES & TARGETS FOR 2014-15

SR.	NAME OF SCHEME
1	Provision of Missing Facilities in 15,000 schools in Punjab (36 No. of Schemes)
2	Up-Gradation of 100 P/S & 100 E/S to next level (36 No. of Schemes)
3	Provision of IT Labs in 990 Secondary Schools having highest enrollment (36 No. of Schemes)
4	Provision of IT Labs in 500 Elementary Schools (36 No. of Schemes)
5	Establishment of New Primary Schools (In 36 Districts)

6	Provision of Additional Classrooms in 1250 Schools having Highest Enrollment in Punjab (36 No. of Schemes)
7	Reconstruction of Dangerous Buildings of Schools (36 No. of Schemes)
8	Disaster / Flood Affected Schools in Punjab (In 13 Districts of Flood Affected Areas)
9	Conversion of existing IT Labs on Solar Energy in 1200 HS/HSS Schools of Punjab (36 No. of Schemes)
10	Provision of Furniture for 20,000 students in High Schools having Highest Enrolment (36 No. of Schemes)

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1	2010-11	14,050
2	2011-12	14,500
3	2012-13	15,000
4	2013-14	15,500
5	2014-15	18,600

OTHER DEVELOPMENT INITIATIVES 2014-15

- Rs. 7,500 million allocated for Punjab Education Foundation (PEF)
- Rs. 2,000 million allocated for Daanish School System

MTDF 2014-17
School Education
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	834.298	0.000	834.298
Total	834.298	0.000	834.298
New Schemes			
Total	17,765.702	0.000	17,765.702
Other Development Initiatives	9,500.000	0.000	9,500.000
Total (ongoing+new)	28,100.000	0.000	28,100.000

Development Program 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	1,500.000	0.000	1,500.000
Total	1,500.000	0.000	1,500.000
New Schemes			
Total	26,500.000	0.000	26,500.000
Other Development Initiatives	10,000.000	0.000	10,000.000
Total (ongoing+new)	38,000.000	0.000	38,000.000

Development Program 2016-17

(Million Rs.)

Ongoing Schemes			
Regular	2,000.000	0.000	2,000.000
Total	2,000.000	0.000	2,000.000
New Schemes			
Total	35,000.000	0.000	35,000.000
Other Development Initiatives	12,000.000	0.000	12,000.000
Total (ongoing+new)	49,000.000	0.000	49,000.000
MTDF 2014-17: Grand Total			115,100.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	12	244.869	489.529	0.000	734.398	121.488	0.000
SPDP	2	0.000	99.900	0.000	99.900	0.000	0.000
Total: ON-GOING SCHEMES	14	244.869	589.429	0.000	834.298	121.488	0.000
<u>NEW SCHEMES</u>							
REGULAR	15	154.021	9,611.681	0.000	9,765.702	414.479	100.000
PROVISION OF MISSING FACILITIES	36	0.000	8,000.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	51	154.021	17,611.681	0.000	17,765.702	414.479	100.000
Grand Total	65	398.890	18,201.110	0.000	18,600.000	535.967	100.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi 28-11-12 Rawalpindi , Murree 06-1202119-003	78.542	10.000	25.000	5.000	30.000	38.542	0.000	0.000
2	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi 28-11-13 Rawalpindi , Murree 06-1302119-004	57.615	20.116	20.000	0.000	20.000	17.499	0.000	0.000
3	Construction of 4-Hostels at Cadet College, Chakwal 26.4.12 Chakwal , Choa Saidan Shah 06-1204130-006	163.305	83.138	70.000	10.167	80.167	0.000	0.000	0.000
4	Construction of 4-Hostels at Cadet College, Essa Khel, Mianwali 20.11.12 Mianwali , Essa Khel 06-1208147-008	184.220	38.773	66.817	13.183	80.000	65.447	0.000	0.000
5	Construction of 4-Hostels at Cadet College, Pasrur, Sialkot 15-09-12 Sialkot , Pasrur 06-1216181-007	143.211	116.788	14.319	12.104	26.423	0.000	0.000	0.000
6	Restoration / Renovation of Governemnt Central Model School Lower Mall, Lahore 03.04.14 Lahore 06-1418187-001	72.491	55.458	17.033	0.000	17.033	0.000	0.000	0.000
7	Renovation of Building of Punjab Curriculum Authority, Wahdat Colony Lahore (PCA) Approved Lahore 06-1418187-012	10.000	6.500	0.500	3.000	3.500	0.000	0.000	0.000
8	Internal Merit Scholarships 27.09.12 Punjab 06-1299000-002	299.700	199.800	0.000	99.900	99.900	0.000	0.000	0.000
9	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past) 20.2.12 Punjab 06-1299000-005	449.904	200.904	0.000	249.000	249.000	0.000	0.000	0.000
10	Learn Punjab (Phase-I) 30.12.2013 Punjab 06-1399000-009	61.952	15.851	0.000	46.101	46.101	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
11	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools 03.03.14 Punjab 06-1499000-010	192.602	185.561	0.000	7.041	7.041	0.000	0.000	0.000
12	Upgradation / Establishment of Labs Schools in GCETs 02.10.11 Punjab 06-1199000-011	556.942	481.709	31.200	44.033	75.233	0.000	0.000	0.000
Sub-Total: REGULAR		2,270.484	1,414.598	244.869	489.529	734.398	121.488	0.000	0.000
SPDP									
13	Construction of Kabirwala Public School, Kabirwala, District Khanewal 17.02.2014 Khanewal , Kabirwala 06-1428223-013	84.900	15.000	0.000	69.900	69.900	0.000	0.000	0.000
14	Construction of Divisional Public School for Boys & Girls at Chowk Azam, Layyah Approved Layyah 06-1431000-014	50.000	20.000	0.000	30.000	30.000	0.000	0.000	0.000
Sub-Total: SPDP		134.900	35.000	0.000	99.900	99.900	0.000	0.000	0.000
Total: ON-GOING SCHEMES		2,405.384	1,449.598	244.869	589.429	834.298	121.488	0.000	0.000
NEW SCHEMES									
REGULAR									
15	Upgradation of Primary Schools & Elementary Schools to Next Level in Punjab Un-Approved Punjab 06-1499000-019	1,800.000	0.000	0.000	1,800.000	1,800.000	0.000	0.000	0.000
16	Provision of IT Lab in Secondary Schools Having Highest Enrolment in Punjab Un-Approved Punjab 06-1499000-020	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
17	Provision of IT Labs in Elementary Schools in Punjab Un-Approved Punjab 06-1499000-021	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
18	Establishment of New Primary Schools in Punjab Un-Approved Punjab 06-1499000-022	600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
19	Provision of Additional Class Rooms in Schools having Highest Enrollment in Punjab Un-Approved Punjab 06-1499000-023	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
20	Conversion of existing IT Labs on Solar Energy in Punjab Un-Approved Punjab 06-1499000-026	1,200.000	0.000	0.000	1,200.000	1,200.000	0.000	0.000	0.000
21	Provision of Furniture in High Schools having Highest Enrolment in Punjab Un-Approved Punjab 06-1499000-027	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
22	Installation of Tube-Well in Govt College of Elementay Teachers (GCET), Kot Lakhpat Lahore. Un-Approved Lahore 06-1418187-015	5.500	0.000	5.500	0.000	5.500	0.000	0.000	0.000
23	Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore Un-Approved Lahore 06-1418187-016	13.000	0.000	3.000	10.000	13.000	0.000	0.000	0.000
24	Construction of Cadet College at Fort Monro, DG Khan Un-Approved Dera Ghazi Khan 06-1429224-018	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
25	Construction of Building at Cadet College, Khanpur, Raheem Yar Khan Un-Approved Rahim Yar Khan , Khanpur 06-1435251-017	170.000	0.000	45.521	10.000	55.521	114.479	0.000	0.000
26	Reconstruction of Dangerous Buildings of Schools in Punjab. Un-Approved Punjab 06-1401102-024	2,750.000	0.000	0.000	2,750.000	2,750.000	0.000	0.000	0.000
27	Dissaster / Flood Affected Schools in Punjab Un-Approved Punjab 06-1406000-025	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
28	Establishment / Construction of New Primay Schools and Purchase of Land (if not available) in Housing Societies in Punjab Approved Punjab 06-1499000-028	400.000	0.000	0.000	100.000	100.000	200.000	100.000	0.000
29	Unfunded / Short-funded Scheme of Previous Years of School Sector Approved Punjab 06-1499000-029	91.681	0.000	0.000	91.681	91.681	0.000	0.000	0.000
Sub-Total: REGULAR		10,280.181	0.000	154.021	9,611.681	9,765.702	414.479	100.000	0.000
PROVISION OF MISSING FACILITIES									
30	Provision of Missing Facilities in Schools in District Rawalpindi Approved Rawalpindi 06-1402000-059	201.000	0.000	0.000	201.000	201.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
31	Provision of Missing Facilities in Schools in District Attock Approved Attock 06-1401102-030	138.000	0.000	0.000	138.000	138.000	0.000	0.000	0.000
32	Provision of Missing Facilities in Schools in District Chakwal Approved Chakwal 06-1404000-034	92.000	0.000	0.000	92.000	92.000	0.000	0.000	0.000
33	Provision of Missing Facilities in Schools in District Jehlum Approved Jhelum 06-1403000-042	191.000	0.000	0.000	191.000	191.000	0.000	0.000	0.000
34	Provision of Missing Facilities in Schools in District Sargodha Approved Sargodha 06-1405000-061	342.000	0.000	0.000	342.000	342.000	0.000	0.000	0.000
35	Provision of Missing Facilities in Schools in District Khushab Approved Khushab 06-1407000-045	124.000	0.000	0.000	124.000	124.000	0.000	0.000	0.000
36	Provision of Missing Facilities in Schools in District Mianwali Approved Mianwali 06-1408000-050	186.000	0.000	0.000	186.000	186.000	0.000	0.000	0.000
37	Provision of Missing Facilities in Schools in District Bhakkar Approved Bhakkar 06-1406000-033	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
38	Provision of Missing Facilities in Schools in District Faisalabad Approved Faisalabad 06-1409000-037	282.000	0.000	0.000	282.000	282.000	0.000	0.000	0.000
39	Provision of Missing Facilities in Schools in District Jhang Approved Jhang 06-1410000-041	96.000	0.000	0.000	96.000	96.000	0.000	0.000	0.000
40	Provision of Missing Facilities in Schools in District T.T. Singh Approved Toba Tek Singh 06-1411000-064	206.000	0.000	0.000	206.000	206.000	0.000	0.000	0.000
41	Provision of Missing Facilities in Schools in District Gujranwala Approved Gujranwala 06-1412000-038	259.000	0.000	0.000	259.000	259.000	0.000	0.000	0.000
42	Provision of Missing Facilities in Schools in District Hafizabad Approved Hafizabad 06-1413000-040	71.000	0.000	0.000	71.000	71.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
43	Provision of Missing Facilities in Schools in District Gujrat Approved Gujrat 06-1414000-039	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
44	Provision of Missing Facilities in Schools in District M.B. Din Approved Mandi Bahauddin 06-1415000-049	115.000	0.000	0.000	115.000	115.000	0.000	0.000	0.000
45	Provision of Missing Facilities in Schools in District Sialkot Approved Sialkot 06-1416000-063	247.000	0.000	0.000	247.000	247.000	0.000	0.000	0.000
46	Provision of Missing Facilities in Schools in District Narowal Approved Narowal 06-1417000-054	203.000	0.000	0.000	203.000	203.000	0.000	0.000	0.000
47	Provision of Missing Facilities in Schools in District Lahore Approved Lahore 06-1418000-046	162.000	0.000	0.000	162.000	162.000	0.000	0.000	0.000
48	Provision of Missing Facilities in Schools in District Sheikhpura Approved Sheikhpura 06-1421000-062	229.000	0.000	0.000	229.000	229.000	0.000	0.000	0.000
49	Provision of Missing Facilities in Schools in District Nankana Sahib Approved Nankana Sahib 06-1422000-053	123.000	0.000	0.000	123.000	123.000	0.000	0.000	0.000
50	Provision of Missing Facilities in Schools in District Kasur Approved Kasur 06-1419000-043	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
51	Provision of Missing Facilities in Schools in District Okara Approved Okara 06-1420000-055	284.000	0.000	0.000	284.000	284.000	0.000	0.000	0.000
52	Provision of Missing Facilities in Schools in District Sahiwal Approved Sahiwal 06-1424000-060	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
53	Provision of Missing Facilities in Schools in District Pakpattan Approved Pakpattan 06-1425000-056	85.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000
54	Provision of Missing Facilities in Schools in District Multan Approved Multan 06-1426000-051	298.000	0.000	0.000	298.000	298.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
55	Provision of Missing Facilities in Schools in District Lodhran Approved Lodhran 06-1427000-048	269.000	0.000	0.000	269.000	269.000	0.000	0.000	0.000
56	Provision of Missing Facilities in Schools in District Khanewal Approved Khanewal 06-1428000-044	255.000	0.000	0.000	255.000	255.000	0.000	0.000	0.000
57	Provision of Missing Facilities in Schools in District Vehari Approved Vehari 06-1423000-065	308.000	0.000	0.000	308.000	308.000	0.000	0.000	0.000
58	Provision of Missing Facilities in Schools in District D.G. Khan Approved Dera Ghazi Khan 06-1429000-036	366.000	0.000	0.000	366.000	366.000	0.000	0.000	0.000
59	Provision of Missing Facilities in Schools in District Rajanpur Approved Rajanpur 06-1430000-058	273.000	0.000	0.000	273.000	273.000	0.000	0.000	0.000
60	Provision of Missing Facilities in Schools in District Muzaffargarh Approved Muzaffargarh 06-1432000-052	284.000	0.000	0.000	284.000	284.000	0.000	0.000	0.000
61	Provision of Missing Facilities in Schools in District Layyah Approved Layyah 06-1431000-047	292.000	0.000	0.000	292.000	292.000	0.000	0.000	0.000
62	Provision of Missing Facilities in Schools in District Bahawalpur Approved Bahawalpur 06-1433000-032	291.000	0.000	0.000	291.000	291.000	0.000	0.000	0.000
63	Provision of Missing Facilities in Schools in District Bahawalnagar Approved Bahawalnagar 06-1434246-031	283.000	0.000	0.000	283.000	283.000	0.000	0.000	0.000
64	Provision of Missing Facilities in Schools in District R.Y. Khan Approved Rahim Yar Khan 06-1435000-057	492.000	0.000	0.000	492.000	492.000	0.000	0.000	0.000
65	Provision of Missing Facilities in Schools in District Chiniot Approved Chiniot 06-1436000-035	113.000	0.000	0.000	113.000	113.000	0.000	0.000	0.000
Sub-Total: PROVISION OF MISSING FACILITIES		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		18,280.181	0.000	154.021	17,611.681	17,765.702	414.479	100.000	0.000
Grand Total		20,685.565	1,449.598	398.890	18,201.110	18,600.000	535.967	100.000	0.000

HIGHER EDUCATION

IMPORTANCE OF HIGHER EDUCATION FOR ECONOMIC GROWTH

A well-established higher education program is essential for the creation of a knowledge-based economy. Punjab aims to move its economy to high productivity, for which a vibrant higher education sector is critical. To create a knowledge-based economy, an entire infrastructure of facilities is required which provides the “software” for economic growth by creating a highly-skilled pool of workers and an enabling environment for firms.

VISION

Enlightened and prospering Punjab reinforcing knowledge economy and equitable, quality learning at tertiary level.

POLICY

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers through PPSC.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.
- Improvement and up gradation of commerce colleges.

STRATEGY

- Improving college infrastructure through provision of missing and additional facilities to public sector colleges.
- Promotion of Science and Computer education at tertiary level.
- Capacity building of Managers / field officers of colleges sector.
- Use of Management Information System (MIS) for decision making.
- Development of monitoring and evaluation system.

STRATEGIC INTERVENTIONS

4 YEARS BS PROGRAM

Higher Education Department also decided to introduce 4-Years BS program in the public sector college throughout the province. For the purpose 26 colleges have been identified from the all Divisions of the Punjab and initially in these colleges this program have been launched and in the coming years it will be spread over the whole colleges of the province. The program has also been launched by the universities as well as autonomous bodies, but now it will be provided in the public sector colleges to take them at par with other educational institutions. This programme is being extended to further colleges of province for which data is being collected.

PROVISION OF MISSING FACILITIES TO COLLEGES

Punjab Government has embarked upon a comprehensive plan to enhance the quality of college education with special focus on improvement of physical infrastructure of college. An allocation for provision of missing facilities to the colleges is included in the ADP to continue the facility for provision of additional class room, toilet block, hostels, bus sheds, academic blocks, residences, boundary walls, science and computer labs and other allied facilities.

ESTABLISHMENT OF SUB CAMPUSES

Different sub campuses are being established in different cities of the province to provide the facility of Higher Education and research to the population of the province. A sub campus of BZU has already been established at Layyah and a sub campus of Punjab University has been established at Jhelum. Funds for the sub campuses for Lahore College for Women University and GCU, Lahore at Kala Shah Kaku have also been provided. During the financial year 2014-15 further funds will be provided to the sub campuses of the universities on need basis.

ESTABLISHMENT OF KNOWLEDGE CITY AT DERA RAKH CHAAL, LAHORE

A piece of land measuring 705 acres is available at Lahore near ring road and a mega project for establishment of sub campuses / basic information units will be established of renowned universities of Pakistan as well as abroad. For the purpose the said piece of land will be developed and handed over to the interested parties for establishment of their institutes. Feasibility study will be done in 1st phase and accordingly the project will be completed in phased manner.

ESTABLISHMENT OF HOME ECONOMICS COLLEGES AT DIVISIONAL HEADQUARTERS

Three home economics colleges are functioning at Divisional Headquarters of Lahore, Multan and Gujranwala. The facility of Home Economics College for other 3 Divisional Headquarters (Faisalabad, Bahawalpur & D.G. Khan) is required to be provided in the coming fiscal years. For this purpose an allocation has been included in the ADP for the financial year 2014-15 for the construction of buildings of these professional educational institutions.

ESTABLISHMENT OF KHAWAJA FARID UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY (UEIT) R.Y. KHAN

Chief Minister Punjab has been pleased to approve establishment of a new Engineering and IT University at Rahim Yar Khan. Piece of land has been identified and classes of the university will be commenced from September, 2014 in the premises of Govt. College of Technology and Khawaja Farid Postgraduate College, Rahim Yar Khan. University of Engineering and Technology Lahore will supervise the whole activity of the new university.

ESTABLISHMENT OF UNIVERSITY OF SAHIWAL

Chief Minister Punjab has been pleased to approve establishment of a new University at Divisional Headquarter Sahiwal. For the purpose Government College Sahiwal will be upgraded to the level of university and the sub campus of BZU situated in Sahiwal will also be merged in the new university. This proposal will be submitted for approval of Chief Minister shortly. Classes of the new universities will be commenced in September, 2014 subject to approval of Act of the university from the Provincial Assembly.

E-YOUTH INITIATIVE

Chief Minister Punjab was launched an initiative for provision of Laptop Computers to the students on free of cost and merit basis in 2011-12. Higher Education Department distributed 210,000 laptop computers in the province purely on merit basis in the previous years. 100,000 laptop computers will be provided in the financial year 2013-14 and the same quantity will also be distributed in the financial year 2014-15. For the purpose Rs.3.5 Billion have been proposed for the financial year 2014-15 for the purchase of 100,000 laptop computers.

LAHORE KNOWLEDGE PARK

Establishment of Lahore Knowledge Park aims to develop & create linkage and synergy between academia and the corporate world in areas that feed into the global knowledge industry. In order to achieve this objective, the Government of Punjab has provided an area of 853 acres of land in the most upmarket location of the city of Lahore. The basic concept is envisaged to be achieved through creating clusters of related academic & industry sectors especially in the ICT Business & Management Sciences and in Science & Technology. Primary partnerships with key stakeholders namely the British Council (UK Government), Department for International Development (DfID), the International Unit-Education Group of the UK Ti (British Government), The Universities of Scotland (The Scottish Government), the SQA Scotland, the Australia Trade Commission, the Lahore University of Management Sciences – Center for Social Enterprise Development, and numerous UK & International Universities' amongst others have been established. Furthermore the Lahore Knowledge Park Company has also been approved by Chief Minister in order to proceed with the execution of the project.

PUNJAB EDUCATION ENDOWMENT FUND

Punjab Educational Endowment Fund (PEEF) is an initiative of the Government of Punjab established in 2009 with the objective of providing scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities. The PEEF was established with initial seed money of Rs. 2 billion and Government has allocated Rs. 11 billion till 2013-14. The PEEF has awarded more than 43000 scholarships to the talented and deserving students of Punjab and other provinces. This year's target is award of 17000 scholarships worth Rs. 1 billion; thus making the total number of scholarships to 60000 and the total disbursements to Rs. 3 billion by the end of financial year 2013-14. The PEEF is spreading knowledge by enabling students otherwise unable to afford college education on their own.

ACHIEVEMENTS OF FINANCIAL YEAR 2013-14

- Establishment of 18 new Colleges in Punjab.
- Provision of missing facilities to 22 colleges of the Punjab.
- Completion of 01 scheme for supporting different public sector universities of the Punjab.
- Completion of 07 projects of Commerce Colleges.
- Establishment of I.T University Punjab, Lahore.

- Provision of 100,000 Laptops to students free of cost purely on merit.

NEW INITIATIVES OF 2014-15

- Provision of 100,000 Laptops to students free of cost purely on merit.
- Establishment of 63 new Colleges.
- Up-Gradation of 5 New Colleges.
- Establishment of Home Economics Colleges at 3 Divisional Headquarters Faisalabad, Bahawalpur, D.G.Khan.
- Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan.
- Establishment of University of Sahiwal.

TARGETS FOR FINANCIAL YEAR 2014-15

- Provision of 100,000 Laptops to students free of cost purely on merit.
- Establishment of 138 new colleges in the Punjab.
- Provision of Missing facilities to 87 colleges in the Punjab.
- Up-gradation of 10 Colleges.
- Projects of 07 Commerce Colleges.
- Establishment of Computer Labs in 31 Colleges.
- Establishment of 8 New Universities in Punjab.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1.	2010-11	6,350
2.	2011-12	6,500
3.	2012-13	6,650
4.	2013-14	6,670
5.	2014-15	11,550

OTHER DEVELOPMENT INITIATIVES 2014-15

- Rs. 2,000 million allocated for Punjab Education Endowment Fund
- Rs. 500 million allocated for Knowledge Park and Punjab Technology University

**MTDF 2014-17
HIGHER EDUCATION
DEVELOPMENT PROGRAMME 2014-15**

Million Rs.

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	3,913.774	0.000	3,913.774
Total	3,913.774	0.000	3,913.774
New Schemes			
Regular	7,636.226	0.000	7,636.226
Total	7,636.226	0.000	7,636.226
Other Development Initiatives	2,500.000	0.000	2,500.000
Total (ongoing+new)	14,050.000	0.000	14,050.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes			
Regular	10,000.000	0.000	10,000.000
Total	10,000.000	0.000	10,000.000
New Schemes			
Regular	8,000.000	0.000	8,000.000
Total	8,000.000	0.000	8,000.000
Other Development Initiatives	1,500.000	0.000	1,500.000
Total (ongoing+new)	19,500.000	0.000	19,500.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes			
Regular	14,000.000	0.000	14,000.000
Total	14,000.000	0.000	14,000.000
New Schemes			
Regular	10,500.000	0.000	10,500.000
Total	10,500.000	0.000	10,500.000
Other Development Initiatives	5,000.000	0.000	5,000.000
Total (ongoing+new)	29,500.000	0.000	29,500.000
HIGHER EDUCATION DEPARTMENT MTDF 2014-17: Grand Total			63,050.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	8	33.471	178.444	0.000	211.915	120.045	0.000
ESTABLISHMENT OF COMPUTER LABS IN COLLEGES	31	90.404	115.227	0.000	205.631	0.000	0.000
ESTABLISHMENT OF COLLEGES	75	1,271.465	336.494	0.000	1,607.959	173.100	0.000
PROVISION OF MISSING FACILITIES	58	684.351	155.188	0.000	839.539	159.958	0.000
UP GRADATION OF COLLEGES	5	15.913	8.000	0.000	23.913	0.000	0.000
PROJECT OF COMMERCE COLLEGES	7	87.427	0.000	0.000	87.427	0.000	0.000
DDP	4	145.081	13.273	0.000	158.354	50.000	26.516
SPDP	13	463.680	6.473	0.000	470.153	359.202	153.125
ESTABLISHMENT OF NEW UNIVERSITIES	6	141.941	165.904	0.000	307.845	22.870	0.000
SUPPORT TO UNIVERSITIES	2	0.000	1.038	0.000	1.038	0.000	0.000
Total: ON-GOING SCHEMES	209	2,933.733	980.041	0.000	3,913.774	885.175	179.641
<u>NEW SCHEMES</u>							
REGULAR	7	320.000	473.000	0.000	793.000	500.000	180.000
ESTABLISHMENT OF COLLEGES	63	1,820.000	0.000	0.000	1,820.000	2,850.025	2,143.949
PROVISION OF MISSING FACILITIES	29	480.285	59.214	0.000	539.499	515.000	139.761
UP GRADATION OF COLLEGES	5	90.728	0.000	0.000	90.728	184.033	0.000
ESTABLISHMENT OF NEW UNIVERSITIES	2	642.999	250.000	0.000	892.999	2,900.000	707.000
E-YOUTH INITIATIVE	1	0.000	3,500.000	0.000	3,500.000	500.000	0.000
Total: NEW SCHEMES	107	3,354.012	4,282.214	0.000	7,636.226	7,449.058	3,170.710
Grand Total	316	6,287.745	5,262.255	0.000	11,550.000	8,334.233	3,350.351

HIGHER EDUCATION

REGULAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

66	Establishment of Rachna College of Engineering & Technology Gujranwala 06-11-04 Gujranwala 04-0412165-008	76.328	68.857	7.471	0.000	7.471	0.000	0.000	0.000
67	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. 11-02-14 Lahore 04-1418187-006	34.111	20.000	14.000	0.111	14.111	0.000	0.000	0.000
68	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) 23-10-12 Lahore 04-1218187-007	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
69	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-11 Layyah 04-1131231-001	99.511	98.512	0.000	0.999	0.999	0.000	0.000	0.000
70	Capacity Building for Higher Education Department 14-10-13 Punjab 04-1399000-002	199.000	145.623	12.000	41.377	53.377	0.000	0.000	0.000
71	Establishment of Postgraduate Blocks 23-02-11 Punjab 04-1199000-003	170.076	169.076	0.000	1.000	1.000	0.000	0.000	0.000
72	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-11 Punjab 04-1199000-004	191.100	45.105	0.000	62.850	62.850	83.145	0.000	0.000
73	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-02-11 Punjab 04-1199000-005	78.900	19.893	0.000	22.107	22.107	36.900	0.000	0.000
Sub-Total: REGULAR		899.026	567.066	33.471	178.444	211.915	120.045	0.000	0.000

ESTABLISHMENT OF COMPUTER LABS IN COLLEGES

74	Establishment of Computer Lab in Govt. College (W), Gujranwala 05-05-14 Rawalpindi, Gujranwala 04-1402121-018	9.866	0.000	6.149	3.717	9.866	0.000	0.000	0.000
75	Establishment of Computer Lab in Govt. College (W) Fateh Jang 05-05-14 Attock, Fateh Jang 04-1401106-019	6.216	0.000	2.499	3.717	6.216	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COMPUTER LABS IN COLL

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
76	Establishment of Computer Lab in Govt. College (Boys) Fateh Jang 05-05-14 Attock , Fateh Jang 04-1401106-020	5.054	0.000	1.337	3.717	5.054	0.000	0.000	0.000
77	Establishment of Computer Lab in Govt. College Bhagtanwala 05-05-14 Sargodha 04-1405133-014	6.731	0.000	3.014	3.717	6.731	0.000	0.000	0.000
78	Establishment of Computer Lab in Govt. College Nowshera, Khushab 05-05-14 Khushab , Nowshera 04-1407168-015	6.748	0.000	3.031	3.717	6.748	0.000	0.000	0.000
79	Establishment of Computer Lab in Govt. College for Women Liaquatabad 05-05-14 Mianwali , Liaquatabad 04-1408250-016	6.322	0.000	2.605	3.717	6.322	0.000	0.000	0.000
80	Establishment of Computer Lab in Govt. Degree College for Women Bhakkar 05-05-14 Bhakkar 04-1406000-017	6.496	0.000	2.779	3.717	6.496	0.000	0.000	0.000
81	Establishment of Computer Lab in Govt. College (W), Khurrianwala, 05-05-14 Faisalabad 04-1409149-033	6.960	0.000	3.243	3.717	6.960	0.000	0.000	0.000
82	Establishment of Computer Lab in Govt. College for Boys 18-Hazari, Jhang 05-05-14 Jhang 04-1410156-035	6.303	0.000	2.586	3.717	6.303	0.000	0.000	0.000
83	Establishment of Computer Lab in Govt. M.Z.A.K. College Wazirabad 05-05-14 Gujranwala , Wazirabad 04-1412166-032	6.529	0.000	2.812	3.717	6.529	0.000	0.000	0.000
84	Establishment of Computer Lab in Govt. College for Women Dinga 05-05-14 Gujrat 04-1414171-031	8.122	0.000	4.405	3.717	8.122	0.000	0.000	0.000
85	Establishment of Computer Lab in Govt. College Township, Lahore 05-05-14 Lahore 04-1418187-037	6.307	0.000	2.590	3.717	6.307	0.000	0.000	0.000
86	Establishment of Computer Lab in Govt. College for Women, Jandiala Sher Khan, Sheikhpura 05-05-14 Sheikhpura 04-1421197-038	6.967	0.000	3.250	3.717	6.967	0.000	0.000	0.000
87	Establishment of Computer Lab in Govt. Degree College (B), Shahkot 05-05-14 Nankana Sahib , Shahkot 04-1422203-039	6.790	0.000	3.073	3.717	6.790	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COMPUTER LABS IN COLL

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
88	Establishment of Computer Lab in Govt. Degree College for Women Chunian, Kasur 05-05-14 Kasur , Chunian 04-1419190-036	6.882	0.000	3.165	3.717	6.882	0.000	0.000	0.000
89	Establishment of Computer Lab in Govt. College (B) Haveli Lakha 05-05-14 Okara 04-1420194-010	7.198	0.000	3.481	3.717	7.198	0.000	0.000	0.000
90	Establishment of Computer Lab in Govt. College (B) Basirpur 05-05-14 Okara , Basir pur 04-1420300-011	7.198	0.000	3.481	3.717	7.198	0.000	0.000	0.000
91	Establishment of Computer Lab in Govt. College (W), Haveli Lakha 05-05-14 Okara 04-1420194-012	7.198	0.000	3.481	3.717	7.198	0.000	0.000	0.000
92	Establishment of Computer Lab in Govt. College (W), Basirpur 05-05-14 Okara , Basir pur 04-1420300-013	6.882	0.000	3.165	3.717	6.882	0.000	0.000	0.000
93	Establishment of Computer Lab in Govt. College (W) Jalalpur Pirwala 05-05-14 Multan , Jalalpur Pirwala 04-1426216-023	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
94	Establishment of Computer Lab in Govt. College for (W) Dunyapur 05-05-14 Lodhran , Dunyapur 04-1427219-026	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
95	Establishment of Computer Lab in Govt. Degree College Kabirwala 05-05-14 Khanewal , Kabirwala 04-1428223-024	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
96	Establishment of Computer Lab in Govt. College for Women, Mailsi 05-05-14 Vehari , Mailsi 04-1423207-025	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
97	Establishment of Computer Lab in Govt. Degree College (B), Taunsa 05-05-14 Dera Ghazi Khan , Taunsa 04-1429225-022	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
98	Establishment of Computer Lab in Govt. Degree College (W), Rajanpur 05-05-14 Rajanpur 04-1430227-021	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
99	Establishment of Computer Lab in Govt. Postgraduate College Kot Sultan 05-05-14 Layyah 04-1431231-009	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COMPUTER LABS IN COLL

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
100	Establishment of Computer Lab in Govt. S.T.Z.G. College (W) Uch Sharif 05-05-14 Bahawalpur , Uch Sharif 04-1433319-027	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
101	Establishment of Computer Lab in Govt. Degree College for Women, Bahawalnagar 05-05-14 Bahawalnagar 04-1434246-028	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
102	Establishment of Computer Lab in Govt. Degree College Sadiqabad 05-05-14 Rahim Yar Khan , Sadiqabad 04-1435253-029	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
103	Establishment of Computer Lab in Govt. Degree College Liaquatpur 05-05-14 Rahim Yar Khan , Liaquatpur 04-1435250-030	6.233	0.000	2.516	3.717	6.233	0.000	0.000	0.000
104	Establishment of Computer Lab in Govt. College (W) Chiniot 05-05-14 Chiniot 04-1436155-034	6.299	0.000	2.582	3.717	6.299	0.000	0.000	0.000
Sub-Total: ESTABLISHMENT OF COMPUTER LABS IN COLLEGES		205.631	0.000	90.404	115.227	205.631	0.000	0.000	0.000
ESTABLISHMENT OF COLLEGES									
105	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-09 Rawalpindi 04-0902111-041	65.023	64.559	0.464	0.000	0.464	0.000	0.000	0.000
106	Establishment of Govt. Boys Degree College, Rehmatatabad 11-09-13 Rawalpindi 04-1302111-042	62.180	41.067	21.113	0.000	21.113	0.000	0.000	0.000
107	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-12 Rawalpindi 04-1202111-043	127.562	120.261	7.301	0.000	7.301	0.000	0.000	0.000
108	Establishment of Government College for Boys, Kotli Sattian, District Rawalpindi 14.3.2014 Rawalpindi 04-1402111-044	30.072	26.927	3.145	0.000	3.145	0.000	0.000	0.000
109	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 11-09-13 Chakwal 04-1304128-045	59.444	52.105	7.339	0.000	7.339	0.000	0.000	0.000
110	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal 03-01-13 Chakwal , Choa Saiden Shah 04-1304130-046	105.266	48.353	45.286	11.627	56.913	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
111	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 03-01-13 Chakwal 04-1304128-047	99.953	50.000	38.326	11.627	49.953	0.000	0.000	0.000
112	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-13 Chakwal , Lawa 04-1304313-048	98.973	27.200	33.000	0.000	33.000	38.733	0.000	0.000
113	Establishment of Govt. Degree College for Women Venhar Bochal Kalan 12-02-11 Chakwal 04-1104128-049	56.885	56.499	0.386	0.000	0.386	0.000	0.000	0.000
114	Establishment of Girls Degree College Civil Line at Jhelum. 14-10-13 Jhelum 04-1303123-050	132.185	102.347	29.838	0.000	29.838	0.000	0.000	0.000
115	Establishment of Girls Degree College at Sohawa 18-06-10 Jhelum , Sohawa 04-1003125-051	101.902	84.238	17.164	0.500	17.664	0.000	0.000	0.000
116	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-12 Jhelum 04-1203123-052	128.996	75.161	43.200	10.635	53.835	0.000	0.000	0.000
117	Establishment of boys Degree at Rodha Khushab Approved Khushab 04-1407143-057	54.838	45.838	9.000	0.000	9.000	0.000	0.000	0.000
118	Establishment of Degree College for girls, Mochh, Mianwali 19-8-2011 Mianwali 04-1108000-040	51.616	44.616	7.000	0.000	7.000	0.000	0.000	0.000
119	Establishment of Degree College for Women Kundian 30-03-11 Mianwali , Kundian 04-1108310-053	53.444	48.683	4.756	0.005	4.761	0.000	0.000	0.000
120	Establishment of Boys Degree College Kundian, Mianwali Approved Mianwali , Liaqatabad 04-1408250-054	30.641	30.541	0.100	0.000	0.100	0.000	0.000	0.000
121	Establishment of Govt. Degree College for Women at Daud Khel Approved Mianwali 04-1408000-055	63.379	58.525	4.854	0.000	4.854	0.000	0.000	0.000
122	Establishment of Girls Degree College at Van Bachran Approved Mianwali , Liaqatabad 04-1408250-056	57.380	52.362	5.018	0.000	5.018	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
123	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-11 Bhakkar , Darya Khan 04-1106142-058	84.275	69.177	15.098	0.000	15.098	0.000	0.000	0.000
124	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-11 Bhakkar , Darya Khan 04-1106142-059	69.448	69.100	0.348	0.000	0.348	0.000	0.000	0.000
125	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 03-04-12 Faisalabad 04-1209149-060	94.247	20.799	30.000	0.000	30.000	43.448	0.000	0.000
126	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad 10-03-12 Faisalabad 04-1209149-061	94.780	75.264	11.242	8.274	19.516	0.000	0.000	0.000
127	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC-145, Faisalabad. 03-04-12 Faisalabad 04-1209149-062	90.757	40.000	42.402	8.355	50.757	0.000	0.000	0.000
128	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-12 Faisalabad 04-1209149-063	90.719	77.265	5.301	8.153	13.454	0.000	0.000	0.000
129	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 03-01-13 Faisalabad 04-1309149-064	98.499	61.000	29.426	8.073	37.499	0.000	0.000	0.000
130	Establishment of Government Girls Degree College, Ayub Research, Jhang Road, Faisalabad 11-02-14 Faisalabad 04-1409149-065	89.919	20.000	30.000	0.000	30.000	39.919	0.000	0.000
131	Establishment of Govt. Degree College for Girls Jhang City. 23-01-14 Jhang 04-1410156-066	123.731	86.141	32.590	5.000	37.590	0.000	0.000	0.000
132	Establishment of Girls Degree College at Mandi Shah Jiwana 28-02-13 Jhang 04-1310156-067	90.901	15.167	40.000	0.000	40.000	35.734	0.000	0.000
133	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang Approved 10-03-12 Jhang 04-1210156-068	96.332	70.251	17.081	9.000	26.081	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
134	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 30-05-12 Jhang 04-1210156-069	98.079	64.261	25.648	8.170	33.818	0.000	0.000	0.000
135	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamalia, T.T.Singh 05-12-12 Toba Tek Singh , Kamalia 04-1211161-070	99.007	40.000	52.487	6.520	59.007	0.000	0.000	0.000
136	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-11 Toba Tek Singh 04-1111000-071	64.946	63.971	0.000	0.975	0.975	0.000	0.000	0.000
137	Establishment of Govt. Boys Degree College Rahwali 23-04-13 Gujranwala 04-1312165-072	78.784	77.066	1.718	0.000	1.718	0.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 05-03-14 Gujranwala 04-1412165-073	105.232	44.966	45.000	0.000	45.000	15.266	0.000	0.000
139	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala 16-04-12 Gujranwala 04-1212165-074	73.588	43.200	22.582	7.806	30.388	0.000	0.000	0.000
140	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-12 Gujranwala 04-1212165-075	82.648	50.000	24.120	8.528	32.648	0.000	0.000	0.000
141	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-05-12 Hafizabad 04-1213169-076	76.588	51.588	20.000	5.000	25.000	0.000	0.000	0.000
142	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad 03-01-13 Hafizabad 04-1313169-077	102.797	61.156	32.773	8.868	41.641	0.000	0.000	0.000
143	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-12 Gujrat 04-1214171-078	76.219	68.219	4.363	3.637	8.000	0.000	0.000	0.000
144	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-04-09 Mandi Bahauddin 04-0915175-079	67.877	62.763	0.000	5.114	5.114	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
145	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-09 Mandi Bahauddin 04-0915175-080	67.194	61.090	0.000	6.104	6.104	0.000	0.000	0.000
146	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-12 Mandi Bahauddin 04-1215175-081	88.084	76.948	0.000	11.136	11.136	0.000	0.000	0.000
147	Establishment of Girls Degree College at Chobara, District Sialkot 17-05-12 Sialkot 04-1216179-082	92.151	70.824	13.000	8.327	21.327	0.000	0.000	0.000
148	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-11 Sialkot 04-1116179-083	127.960	64.265	55.027	8.668	63.695	0.000	0.000	0.000
149	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-12 Sialkot 04-1216179-084	109.529	54.412	46.449	8.668	55.117	0.000	0.000	0.000
150	Establishment of Govt. Girls Degree College Shahdara 15-05-12 Lahore 04-1218187-085	107.146	106.171	0.975	0.000	0.975	0.000	0.000	0.000
151	Establishment of Govt. Girls Degree College Chung 14-03-09 Lahore 04-0918187-086	77.488	73.488	4.000	0.000	4.000	0.000	0.000	0.000
152	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-12 Lahore 04-1218187-087	101.648	82.000	8.424	11.224	19.648	0.000	0.000	0.000
153	Establishment of Govt. Degree College for Women, Islampura, Lahore 03-01-13 Lahore 04-1318187-088	133.006	89.307	27.345	16.354	43.699	0.000	0.000	0.000
154	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore 13-10-12 Lahore 04-1218187-089	137.618	97.500	24.704	15.414	40.118	0.000	0.000	0.000
155	Establishment of Govt. Degree College for Boys Shalimar Town, Lahore Approved Lahore 04-1418187-095	64.202	60.748	3.830	0.000	3.830	0.000	0.000	0.000
156	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-11 Sheikhpura 04-1121197-090	101.767	72.767	19.000	10.000	29.000	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
157	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 11-09-13 Sheikhpura 04-1321197-091	101.742	79.084	22.658	0.000	22.658	0.000	0.000	0.000
158	Establishment of Govt. Girls Degree College Vandala Diyul Shah 21-05-11 Sheikhpura 04-1121197-092	99.048	76.040	23.008	0.000	23.008	0.000	0.000	0.000
159	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-11 Sheikhpura 04-1121197-093	88.771	88.000	0.771	0.000	0.771	0.000	0.000	0.000
160	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-12 Sheikhpura 04-1221197-094	96.183	78.000	9.229	8.954	18.183	0.000	0.000	0.000
161	Establishment of Government Degree College for Girls Mustafabad, District Kasur 06-05-12 Kasur 04-1219189-096	83.714	60.714	14.000	9.000	23.000	0.000	0.000	0.000
162	Establishment of Govt. Girls Degree College Khudian Khas, Kasur 10-01-13 Kasur 04-1319189-097	90.714	69.000	9.714	12.000	21.714	0.000	0.000	0.000
163	Establishment of Girls Degree College at Gogera, Okara 22-10-10 Okara 04-1020194-098	92.546	84.986	4.260	3.300	7.560	0.000	0.000	0.000
164	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-12 Sahiwal 04-1224137-099	101.319	83.013	4.213	14.093	18.306	0.000	0.000	0.000
165	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-12 Pakpattan 04-1225210-100	86.257	60.257	19.577	6.423	26.000	0.000	0.000	0.000
166	Establishment of Govt. Girls Degree College Galaywal 19-03-12 Lodhran 04-1227217-101	94.395	70.442	14.991	8.962	23.953	0.000	0.000	0.000
167	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-12 Khanewal 04-1228220-102	86.590	57.590	25.000	4.000	29.000	0.000	0.000	0.000
168	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-10 Dera Ghazi Khan 04-1029224-103	55.376	55.000	0.376	0.000	0.376	0.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
169	Establishment of Govt. Degree College for Women Dajal 21-07-10 Rajanpur 04-1030227-104	94.548	82.941	11.607	0.000	11.607	0.000	0.000	0.000
170	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur 16-12-11 Rajanpur 04-1130227-105	91.364	87.864	3.500	0.000	3.500	0.000	0.000	0.000
171	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-10 Muzaffargarh 04-1032234-106	97.149	81.149	15.500	0.500	16.000	0.000	0.000	0.000
172	Establishment of Govt. Girls Degree College at Sanawaan 17-10-09 Muzaffargarh 04-0932234-107	72.503	64.503	4.000	4.000	8.000	0.000	0.000	0.000
173	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-03-12 Layyah 04-1231231-108	89.289	72.649	16.640	0.000	16.640	0.000	0.000	0.000
174	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-09 Bahawalpur 04-0933240-109	66.753	47.145	14.108	5.500	19.608	0.000	0.000	0.000
175	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-09 Bahawalpur 04-0933240-110	67.175	34.538	27.637	5.000	32.637	0.000	0.000	0.000
176	Establishment of Degree College (W) Hataigi, District Bahawalpur 04-05-12 Bahawalpur 04-1233240-111	94.769	63.769	21.000	10.000	31.000	0.000	0.000	0.000
177	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-12 Bahawalpur 04-1233240-112	88.837	60.656	21.181	7.000	28.181	0.000	0.000	0.000
178	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 4/3/2012 Bahawalpur 04-1233240-113	79.159	53.099	20.060	6.000	26.060	0.000	0.000	0.000
179	Construction of Govt. Degree College for Women at Khan Bella Tehsil Liaquatpur, R.Y.Khan 17-12-11 Bahawalpur , Liaquatpur 04-1133250-114	89.032	86.824	6.212	0.000	6.212	0.000	0.000	0.000
Sub-Total: ESTABLISHMENT OF COLLEGES		6,544.138	4,767.419	1,271.465	336.494	1,607.959	173.100	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

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PROVISION OF MISSING FACILITIES

180	Re-construction of Building for Govt. College for Women Murree 03-04-12 Rawalpindi 04-1202111-115	95.608	81.568	14.040	0.000	14.040	0.000	0.000	0.000
181	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 03-04-12 Rawalpindi 04-1202111-116	108.463	59.700	40.763	8.000	48.763	0.000	0.000	0.000
182	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-12 Rawalpindi 04-1202111-117	50.835	49.086	1.749	0.000	1.749	0.000	0.000	0.000
183	Construction of 12 Additional Classrooms Library and Multipurpose Hall in Govt. College for Women, Gawalmandi, Rawalpindi 30-04-11 Rawalpindi 04-1102111-118	30.462	5.000	20.681	4.781	25.462	0.000	0.000	0.000
184	Provision of Missing Facilities at Govt. College Chakri, District Rawalpindi 17-10-12 Rawalpindi 04-1202111-119	8.588	5.000	0.000	3.588	3.588	0.000	0.000	0.000
185	Provision of Missing Facilities in Govt. Degree College for Women Rahmtabad, District Rawalpindi 24-10-12 Rawalpindi 04-1202111-120	4.920	4.000	0.000	0.920	0.920	0.000	0.000	0.000
186	Provision of Missing Facilities in Govt. Degree College for Women Phagwari Murree, District Rawalpindi 25-10-12 Rawalpindi 04-1202111-121	9.625	9.000	0.000	0.625	0.625	0.000	0.000	0.000
187	Provision of Missing in Govt. Degree College for Women Zafar ul Haq Road, Rawalpindi Approved Rawalpindi 04-1402111-122	46.705	39.457	7.248	0.000	7.248	0.000	0.000	0.000
188	Provision of Missing Facilities in Govt. Postgraduate College, Chakwal 14-07-07 Chakwal 04-0704128-123	25.836	5.000	17.286	3.550	20.836	0.000	0.000	0.000
189	Provision of Missing of Facilities in Govt. College Choa Saydan Shah, District Chakwal 16-04-12 Chakwal 04-1204128-124	14.321	5.000	5.781	3.540	9.321	0.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

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1	2	3	4	5	6	7	8	9	10
190	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-12 Sargodha 04-1205133-125	74.147	47.967	21.180	5.000	26.180	0.000	0.000	0.000
191	Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha 06-02-13 Sargodha 04-1305133-126	27.422	0.000	21.015	6.407	27.422	0.000	0.000	0.000
192	Construction of building of Govt. Girls Degree College Naushera Khushab 29-01-13 Khushab 04-1307143-127	97.794	10.378	40.000	0.000	40.000	47.416	0.000	0.000
193	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-12 Bhakkar 04-1206139-128	107.535	65.000	32.710	9.825	42.535	0.000	0.000	0.000
194	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-12 Bhakkar 04-1206139-129	103.791	64.629	29.337	9.825	39.162	0.000	0.000	0.000
195	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-12 Faisalabad 04-1209149-130	92.434	65.000	21.234	6.200	27.434	0.000	0.000	0.000
196	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 04-05-12 Faisalabad 04-1209149-131	69.778	68.778	1.000	0.000	1.000	0.000	0.000	0.000
197	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad 05-05-14 Faisalabad 04-1409149-132	41.694	41.118	0.576	0.000	0.576	0.000	0.000	0.000
198	Provision of Missing Facilities to Govt. Girls College Gulshan Colony, Faisalabad 07-03-09 Faisalabad 04-0909149-133	19.835	5.000	6.835	8.000	14.835	0.000	0.000	0.000
199	Provision of Computers for Govt. Degree College for Women Saifabad, Faisalabad 03-04-12 Faisalabad 04-1209000-134	2.000	1.500	0.000	0.500	0.500	0.000	0.000	0.000
200	Provision of 12-Classrooms & Admn Block for P.G. Classes in Government Degree College for Women, Samanabad, 11-02-14 Faisalabad 04-1409149-135	32.178	20.000	9.501	2.677	12.178	0.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

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1	2	3	4	5	6	7	8	9	10
201	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala 24-04-12 Gujranwala 04-1212165-136	1.818	1.000	0.000	0.818	0.818	0.000	0.000	0.000
202	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-10 Gujrat 04-1014171-137	70.409	67.520	2.889	0.000	2.889	0.000	0.000	0.000
203	Provision of Furniture Govt. Degree College Dinga, District Gujrat 30-05-12 Gujrat 04-1214171-138	3.414	3.000	0.000	0.414	0.414	0.000	0.000	0.000
204	Provision of Missing Facilities in Govt. College (W) Pasrur Sialkot 06-02-13 Sialkot 04-1316179-139	41.081	39.079	2.002	0.000	2.002	0.000	0.000	0.000
205	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 31-01-11 Narowal 04-1117183-140	81.230	72.790	8.440	0.000	8.440	0.000	0.000	0.000
206	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 11-09-13 Lahore 04-1318187-141	26.172	10.000	8.795	7.377	16.172	0.000	0.000	0.000
207	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-12 Lahore 04-1218187-142	195.349	169.348	11.000	15.001	26.001	0.000	0.000	0.000
208	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore 11-02-14 Lahore 04-1418187-143	149.227	8.035	50.000	0.000	50.000	91.192	0.000	0.000
209	Additional work of Toilet Block, Passage Development of Grounds & Purhcase of Student Chairs, Sports Goods for Khawaja Rafique Shaheed College for Boys, Walton Road, Lahore 30-04-14 Lahore 04-1418187-144	7.316	0.100	5.506	1.710	7.216	0.000	0.000	0.000
210	Construction of Additional Class Rooms at Govt. Rabia Basri College for Women, Walton Road, Lahore 30-04-14 Lahore 04-1418187-145	32.386	0.100	29.336	2.950	32.286	0.000	0.000	0.000
211	Construction of 12-Classrooms & 04 Science Laboratories at Govt. Kulliyat-ul-Banat College, Lahore 28-04-10 Lahore 04-1018187-146	32.878	5.000	16.989	10.889	27.878	0.000	0.000	0.000

HIGHER EDUCATION

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1	2	3	4	5	6	7	8	9	10
212	Provision of Installation of 0.3 cases Turbine 1/c Boring and Tube Well Chamber at Govt. MAO, College, Lahore 07-05-11 Lahore 04-1118187-147	3.223	3.000	0.223	0.000	0.223	0.000	0.000	0.000
213	Provision of Missing Facilities at Govt. Degree College for Women, Baghbanpura, Lahore Approved Lahore 04-1418187-148	51.850	1.000	20.000	10.000	30.000	20.850	0.000	0.000
214	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 25-10-12 Sheikhpura 04-1221197-149	20.963	9.413	11.550	0.000	11.550	0.000	0.000	0.000
215	Provision of Missing Facilities at Govt. Degree College for Women, Muridkey, Sheikhpura 28-04-10 Sheikhpura 04-1021197-150	14.173	5.000	0.000	9.173	9.173	0.000	0.000	0.000
216	Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib 24-04-12 Nankana Sahib 04-1222201-151	67.935	62.933	1.000	4.002	5.002	0.000	0.000	0.000
217	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan Nankana Sahib 23-01-13 Nankana Sahib 04-1322201-152	35.379	0.771	28.734	5.874	34.608	0.000	0.000	0.000
218	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 11-05-11 Kasur 04-1119189-153	86.329	77.295	9.034	0.000	9.034	0.000	0.000	0.000
219	Provision of Missing Facilities at Govt. College for Boys Pattoki, District Kasur 25-03-11 Kasur 04-1119189-154	36.488	5.000	27.848	3.640	31.488	0.000	0.000	0.000
220	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 04-06-09 Multan 04-0926214-155	99.920	67.420	30.111	2.389	32.500	0.000	0.000	0.000
221	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 05-11-12 Multan 04-1226214-156	47.941	42.906	2.607	2.428	5.035	0.000	0.000	0.000
222	Provision of missing facilities in Govt. Willayat Hussain Islamia Degree College, Multan Approved Multan 04-1426214-157	22.683	10.030	12.653	0.000	12.653	0.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

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1	2	3	4	5	6	7	8	9	10
223	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 16-01-10 Lodhran 04-1027217-158	66.052	33.755	32.297	0.000	32.297	0.000	0.000	0.000
224	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-10 Lodhran 04-1027217-159	35.783	29.783	5.500	0.000	5.500	0.500	0.000	0.000
225	Construction of 2 class rooms and 2 Labs at Govt. Degree College, Lodhran 24-03-11 Lodhran 04-1127217-160	13.309	5.000	3.424	4.885	8.309	0.000	0.000	0.000
226	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-09 Rajanpur 04-0930227-161	36.355	30.817	5.538	0.000	5.538	0.000	0.000	0.000
227	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 03-10-09 Rajanpur 04-0930227-162	33.711	32.646	1.065	0.000	1.065	0.000	0.000	0.000
228	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-06-10 Bahawalpur 04-1033240-163	46.582	44.330	2.152	0.100	2.252	0.000	0.000	0.000
229	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur Bahawalpur 03-04-12 Bahawalpur 04-1233240-164	16.944	14.944	2.000	0.000	2.000	0.000	0.000	0.000
230	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-09 Bahawalnagar 04-0934246-165	121.986	121.000	0.986	0.000	0.986	0.000	0.000	0.000
231	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-09 Bahawalnagar 04-0934246-166	82.146	78.622	3.524	0.000	3.524	0.000	0.000	0.000
232	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-09 Bahawalnagar 04-0934246-167	76.989	67.710	9.279	0.000	9.279	0.000	0.000	0.000
233	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-09 Bahawalnagar 04-0934246-168	56.079	25.782	30.297	0.000	30.297	0.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
234	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-09 Bahawalnagar 04-0934246-169	26.203	21.998	4.205	0.000	4.205	0.000	0.000	0.000
235	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-09 Bahawalnagar 04-0934246-170	49.025	46.409	2.516	0.100	2.616	0.000	0.000	0.000
236	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-12 Bahawalnagar 04-1234246-171	29.349	28.349	1.000	0.000	1.000	0.000	0.000	0.000
237	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-09 Chiniot 04-0936155-172	83.881	72.966	10.915	0.000	10.915	0.000	0.000	0.000
Sub-Total: PROVISION OF MISSING FACILITIES		2,966.529	1,967.032	684.351	155.188	839.539	159.958	0.000	0.000

UP GRADATION OF COLLEGES

238	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi 03-04-12 Rawalpindi 04-1202111-173	39.873	30.500	1.373	8.000	9.373	0.000	0.000	0.000
239	Upgradation of Govt. Inter College for Women Taxila 28-02-09 Rawalpindi 04-0902111-174	67.979	61.084	6.895	0.000	6.895	0.000	0.000	0.000
240	Upgradation of Govt. Inter A.H. Islamia College Jalalpur Jattan 28-02-09 Gujrat 04-0914171-177	18.463	15.130	3.333	0.000	3.333	0.000	0.000	0.000
241	Upgradation of Government Inter College for Women Ferozewala Approved Sheikhupura , Sheikhupura 04-1421197-175	40.574	40.696	1.761	0.000	1.761	0.000	0.000	0.000
242	Upgradation of Govt. Degree College Shahkot Nankanasahib Approved Nankana Sahib , Sheikhupura 04-1422197-176	56.825	56.827	2.551	0.000	2.551	0.000	0.000	0.000
Sub-Total: UP GRADATION OF COLLEGES		223.714	204.237	15.913	8.000	23.913	0.000	0.000	0.000

PROJECT OF COMMERCE COLLEGES

243	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 04-05-12 Chakwal 04-1204128-178	119.170	92.277	26.893	0.000	26.893	0.000	0.000	0.000
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HIGHER EDUCATION

PROJECT OF COMMERCE COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
244	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 04-02-10 Sargodha 04-1005133-179	47.908	42.179	5.729	0.000	5.729	0.000	0.000	0.000
245	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera 23-04-13 Bhakkar , Mankera 04-1306140-180	58.968	54.453	4.515	0.000	4.515	0.000	0.000	0.000
246	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-11 Faisalabad , Samundari 04-1109154-181	71.112	52.561	18.551	0.000	18.551	0.000	0.000	0.000
247	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra 10-12-11 Toba Tek Singh 04-1111000-182	10.711	8.081	2.630	0.000	2.630	0.000	0.000	0.000
248	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 28-08-09 Gujranwala , Naushehra Virkan 04-0912168-183	37.788	25.698	12.090	0.000	12.090	0.000	0.000	0.000
249	Up-gradation of Govt. Institute of Commerce in Govt. College of Commerce Khanpur 17-02-10 Rahim Yar Khan , Khanpur 04-1035251-184	22.052	5.033	17.019	0.000	17.019	0.000	0.000	0.000
Sub-Total: PROJECT OF COMMERCE COLLEGES		367.709	280.282	87.427	0.000	87.427	0.000	0.000	0.000
DDP									
250	Improvement / Missing Facilities at Govt. Fareed Bukhsh Ghousia Degree Science College Chak No. 333/GB, Tehsil Pirmahal, District T.T. Singh 11-02-14 Toba Tek Singh 04-1411000-187	50.000	40.000	5.337	4.663	10.000	0.000	0.000	0.000
251	Construction of Academic Block in Govt. Degree College for Women Hajipura, Sialkot 30-01-14 Sialkot 04-1416179-186	58.610	20.000	30.000	8.610	38.610	0.000	0.000	0.000
252	Establishment of Govt. Degree College for Boys, Safdarabad, Sheikhpura 05-03-14 Sheikhpura , Safdarabad 04-1421204-188	109.744	50.000	59.744	0.000	59.744	0.000	0.000	0.000
253	Establishment of Govt. Degree College for Women, Kameer Town, Sahiwal 10-02-14 Sahiwal 04-1424137-185	106.516	30.000	50.000	0.000	50.000	50.000	26.516	0.000
Sub-Total: DDP		324.870	140.000	145.081	13.273	158.354	50.000	26.516	0.000

HIGHER EDUCATION

DDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

SPDP

254	Establishment of Girls Degree College Qadir Pur Ran, Multan 30-04-14 Multan 04-1426214-191	102.856	0.000	37.500	0.000	37.500	42.500	22.856	0.000
255	Establishment of Girls Degree College Basti Malook, Multan Approved Multan 04-1426214-192	120.000	0.000	30.000	0.000	30.000	50.000	40.000	0.000
256	Establishment of Girls Degree College Muzaffarabad, Multan 11-02-14 Multan , Muzaffarabad 04-1426234-195	106.263	20.000	40.000	0.000	40.000	46.263	0.000	0.000
257	Establishment of Govt. Girls Degree College at Kacha Khu, Khanewal 30-04-14 Khanewal 04-1428220-193	113.088	0.000	30.000	0.000	30.000	50.000	40.000	0.000
258	Establishment of Girls Degree College Karam Pur, Vehari 30-04-14 Vehari , Mailsi 04-1423207-194	111.040	0.000	30.000	0.000	30.000	50.000	40.000	0.000
259	Establishment of Govt. Degree College for Women, D.G. Khan City 30-01-14 Dera Ghazi Khan 04-1429224-196	103.186	30.000	40.000	0.000	40.000	33.186	0.000	0.000
260	Establishment of Boys Degree College at Umer Kot, Tehsil Rojhan, Rajanpur 30-01-14 Rajanpur , Rojhan 04-1430228-198	97.253	48.000	42.253	0.000	42.253	7.000	0.000	0.000
261	Construction of Building for Girls Degree College, Fazilpur, Rajanpur 11-02-14 Rajanpur 04-1430227-199	106.957	48.000	40.000	0.000	40.000	18.957	0.000	0.000
262	Establishment of Govt. Degree College for Women Dara Din Pannah 18-04-12 Muzaffargarh , Dara Din Pinah 04-1232302-200	53.279	37.879	12.000	3.400	15.400	0.000	0.000	0.000
263	Establishment of Govt. Girls Degree College Rangpur, Muzaffargarh 05-03-14 Muzaffargarh 04-1432234-201	102.269	22.000	40.000	0.000	40.000	30.000	10.269	0.000
264	Construction of Commerce College in Choubara, Layyah 30-01-14 Layyah 04-1431231-197	50.000	25.000	21.927	3.073	25.000	0.000	0.000	0.000

HIGHER EDUCATION

SPDP

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
265	Establishment of Govt. College for Women at Zahir Peer Tehsil Khanpur, Rahim Yar Khan 30-01-14 Rahim Yar Khan , Khanpur 04-1435251-189	118.047	50.000	50.000	0.000	50.000	18.047	0.000	0.000
266	Establishment of Govt. Degree College for Women at Manthar, Rahim Yar Khan 30-01-14 Rahim Yar Khan 04-1435252-190	113.249	50.000	50.000	0.000	50.000	13.249	0.000	0.000
Sub-Total: SPDP		1,297.487	330.879	463.680	6.473	470.153	359.202	153.125	0.000

ESTABLISHMENT OF NEW UNIVERSITIES

267	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 24-09-13 Faisalabad 04-1309149-202	132.451	79.940	2.356	50.155	52.511	0.000	0.000	0.000
268	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-12 Gujrat 04-1214171-203	3,458.358	3,278.458	85.740	94.160	179.900	0.000	0.000	0.000
269	Establishment of Women University at Sialkot 13-10-12 Sialkot 04-1216179-204	91.176	76.176	15.000	0.000	15.000	0.000	0.000	0.000
270	Establishment of Women University at Multan 24-09-12 Multan 04-1226214-205	87.451	68.562	18.889	0.000	18.889	0.000	0.000	0.000
271	Establishment of Women University at Bahawalpur 13-10-12 Bahawalpur 04-1233240-206	43.044	23.088	19.956	0.000	19.956	0.000	0.000	0.000
272	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-12 Lahore, Dera Ghazi Khan 04-1288000-207	44.459	0.000	0.000	21.589	21.589	22.870	0.000	0.000
Sub-Total: ESTABLISHMENT OF NEW UNIVERSITIES		3,856.939	3,526.224	141.941	165.904	307.845	22.870	0.000	0.000

SUPPORT TO UNIVERSITIES

273	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 05-03-14 Multan 04-1426214-208	199.884	199.000	0.000	0.884	0.884	0.000	0.000	0.000
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HIGHER EDUCATION

SUPPORT TO UNIVERSITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
274	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-12 Multan 04-1226214-209	197.154	197.000	0.000	0.154	0.154	0.000	0.000	0.000
Sub-Total: SUPPORT TO UNIVERSITIES		397.038	396.000	0.000	1.038	1.038	0.000	0.000	0.000
Total: ON-GOING SCHEMES		17,083.081	12,179.139	2,933.733	980.041	3,913.774	885.175	179.641	0.000

NEW SCHEMES

REGULAR

275	Establishment of Home Economics College at Faisalabad Un-Approved Faisalabad 04-1409149-212	200.000	0.000	40.000	0.000	40.000	100.000	60.000	0.000
276	Acquisition / Purchase of land for Approach Road and Compaction of Land Site for Muhammad Nawaz Sharif University of Engineering & Technology, Multan Un-Approved Multan 04-1426214-210	173.000	0.000	0.000	173.000	173.000	0.000	0.000	0.000
277	Establishment of Home Economics College at Divisional D.G.Khan, Un-Approved Dera Ghazi Khan 04-1429224-213	200.000	0.000	40.000	0.000	40.000	100.000	60.000	0.000
278	Extention of building of Bahadur Sub Campus of BZU at Layyah Un-Approved Layyah 04-1431231-211	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
279	Establishment of Home Economics College at Divisional Bhawalpur Un-Approved Bahawalpur 04-1433240-214	200.000	0.000	40.000	0.000	40.000	100.000	60.000	0.000
280	Provision of Furniture to the existing colleges Un-Approved Punjab 04-1499000-215	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
281	Establishment of IT Labs in Existing Colleges Un-Approved Punjab 04-1499000-216	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
Sub-Total: REGULAR		1,473.000	0.000	320.000	473.000	793.000	500.000	180.000	0.000

ESTABLISHMENT OF COLLEGES

282	Establishment of Govt. Degree College (W) Kalariala, Tehsil Gujar Khan 15-03-13 Rawalpindi , Gujar Khan 04-1302121-275	126.644	0.000	25.000	0.000	25.000	70.000	31.644	0.000
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HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
283	Establishment of Girls Degree College at Chak Beli Khan Un-Approved Rawalpindi , Gujjar Khan 04-1402121-276	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
284	Establishment of Govt. Girls Degree College at Dharmyal, Un-Approved Rawalpindi 04-1402111-277	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
285	Establishment of Govt. Boys Degree College at Dharmyal, Un-Approved Rawalpindi 04-1402111-278	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
286	Establishment of Degree Colleges for Girls Mandra Un-Approved Rawalpindi 04-1402111-279	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
287	Establishment of Degree College for Boys at Tehsil Hassanabad, District Attock Un-Approved Attock , Hassanabadal 04-1401105-280	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
288	Establishment of Govt. Degree College for Women at Sanghoi, District Jehlum Un-Approved Jhelum 04-1403123-225	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
289	Establishment of New Girls Degree College Mela Mandi, Sargodha Un-Approved Sargodha 04-1405133-285	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
290	Establishment of Govt. Girls Degree College, 47/MB, Khushab Un-Approved Khushab 04-1407143-286	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
291	Establishment of Govt. Degree College for Boys, 47/MB, Khushab Un-Approved Khushab 04-1407143-287	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
292	Establishment of Degree College (Girls) Katha Saghral, Khushab. Un-Approved Khushab 04-1407143-233	98.000	0.000	40.000	0.000	40.000	30.000	28.000	0.000
293	Construction of Degree College for Women in Thal, Bhakkar Un-Approved Bhakkar , Mankera 04-1406140-298	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
294	Establishment of Boys College at Behal, Bhakkar Un-Approved Bhakkar 04-1406139-299	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
295	Establishment of Girls Degree College at 47-TDA Bhakkar Un-Approved Bhakkar 04-1406139-301	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
296	Establishment of Boys Degree College at 47-TDA Bhakkar Un-Approved Bhakkar 04-1406139-302	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
297	Establishment of Girls Degree College, 26/TDA, District Bhakkar (UC Dagar Aulak) Un-Approved Bhakkar , Bhakkaar 04-1406139-239	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
298	Establishment of Govt. Girls Degree College Wariamwala, 18-06-12 Jhang 04-1210156-281	103.251	0.000	20.000	0.000	20.000	70.000	13.251	0.000
299	Establishment of Govt. Girls Degree College Shorkot Cantt, Jhang Un-Approved Jhang 04-1410156-282	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
300	Establishment of Govt. Degree College for Women at Satellite Town, Un-Approved Jhang 04-1410156-283	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
301	Establishment of Govt. Girls Degree College at Pir Panjah, Tehsil Lalian, District Jhang Un-Approved Jhang , Lalian 04-1410312-284	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
302	Establishment of Govt. Degree College for Women in Ahmedpur Sial, Jhang Un-Approved Jhang , Ahmedpur 04-1410159-300	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
303	Establishment of Degree College for Women at Ratta Matta, Tehsil & District Jhang Un-Approved Jhang 04-1410156-241	100.000	0.000	40.000	0.000	40.000	30.000	30.000	0.000
304	Establishment of Women Degree College, Sattelite Town, Jhang Un-Approved Jhang 04-1410156-242	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
305	Establishment of Girls Degree College, Shorkot Cantt, Jhang Un-Approved Jhang , Shorkot 04-1410158-244	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
306	Establsihment of Govt. Girls Degree College, Ahmed Pur Sial, District Jhang Un-Approved Jhang 04-1410156-245	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
307	Establishment of Boys Degree College Udowali, District Gujranwala Un-Approved Gujranwala 04-1412165-228	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
308	Establishment of Govt. Girls College at Sohdra Town Tehsil Wazirabad District Gujranwala Un-Approved Gujranwala , Wazirabad 04-1412166-229	67.715	0.000	30.000	0.000	30.000	37.715	0.000	0.000
309	Establishment of Girls Degree College, Delawar Cheema, Tehsil Wazirabad District Gujranwala Un-Approved Gujranwala , Wazirabad 04-1412166-230	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
310	Establishment of Govt. Degree College for Boys Deona, District Gujrat Un-Approved Gujrat 04-1414171-288	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
311	Establishment of Govt. Boys Degree College at Deona, Gujrat. Un-Approved Gujrat , Deena 04-1414127-231	108.138	0.000	40.000	0.000	40.000	40.000	28.138	0.000
312	Construction of Additional Building for Girls Degree College, Kotla Arab Ali Khan, Gujrat. Un-Approved Gujrat 04-1414171-232	75.110	0.000	30.000	0.000	30.000	45.110	0.000	0.000
313	Establishment of Degree College Dandi Dhara, Tehsil Sara-e-Alamgir, District Gujrat Un-Approved Gujrat , Sara-e-Alamgir 04-1414174-237	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
314	Govt. Girls Degree College, Rukan Tehsil Malikwal District Mandi Bahaudin Un-Approved Mandi Bahaudin , Malikwal 04-1415176-227	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
315	Establishment of Girls Degree College at Bherowal, MB Din. Un-Approved Mandi Bahaudin , M.B. Din 04-1415175-234	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
316	Govt. Girls Degree College, Rukan, Tehsil Malikwal District Mandi Bahaudin Un-Approved Mandi Bahaudin , Malikwal 04-1415176-236	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
317	Establishment of Govt. Girls Degree College at Sattrah, Tehsil Daska, Sialkot Un-Approved Sialkot , Daska 04-1416180-289	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
318	Establishment of Govt. Degree College for Women at Marakiwal, District Sialkot Un-Approved Sialkot 04-1416179-290	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
319	Establishment of Girls Degree College at Bajrah Garhi, Tehsil Pasrur, District Sialkot Un-Approved Sialkot , Pasrur 04-1416181-303	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
320	Establishment of Girls Degree College Bajrah Garhi, Tehsil Pasrur, District Sialkot. Un-Approved Sialkot , Pasrur 04-1416181-235	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
321	Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, District Narowal Un-Approved Narowal , Shakargarh 04-1417184-238	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
322	Establishment of Boys College in Northern area, Lahore Un-Approved Lahore 04-1418187-292	100.000	0.000	20.000	0.000	20.000	50.000	30.000	0.000
323	Establishment of Boys Degree College Kahna, Lahore Un-Approved Lahore 04-1418187-293	100.000	0.000	20.000	0.000	20.000	50.000	30.000	0.000
324	Establishment of Boys Degree College, Badian Road, Lahore Un-Approved Lahore 04-1418187-294	100.000	0.000	20.000	0.000	20.000	50.000	30.000	0.000
325	Establishment of Govt. Girls Degree College, Tokhar Niaz Baig, Lahore Un-Approved Lahore 04-1418187-247	110.000	0.000	20.000	0.000	20.000	50.000	40.000	0.000
326	Establishment of Govt. Boys Degree College, Chung, Lahore Un-Approved Lahore 04-1418187-248	110.000	0.000	20.000	0.000	20.000	50.000	40.000	0.000
327	Establishment of Govt. Girls Degree College, Manawala Un-Approved Sheikhpura 04-1421197-291	129.235	0.000	25.000	0.000	25.000	50.000	54.235	0.000
328	Establishment of Govt. Girls Degree College at Mandi Faizabad, District Nankanasahib Un-Approved Nankana Sahib , Nankanasahib 04-1422201-296	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
329	Establishment of Govt. Degree College for women Bucheki District Nankana Un-Approved Nanakana Sahib , Nankana Sahib 04-1422201-226	111.437	0.000	30.000	0.000	30.000	40.000	41.437	0.000
330	Establishment of Govt. Girls Degree College Ellahbad, Kasur Un-Approved Kasur 04-1419189-295	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
331	Construction of new building for Govt. Degree College for women, Depalpur, District Okara Un-Approved Okara , Depalpur 04-1420195-240	110.000	0.000	40.000	0.000	40.000	40.000	30.000	0.000
332	Establishment of Govt. Boys Degree College at 120/9-L Kamir, District Sahiwal Un-Approved Sahiwal 04-1424137-297	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
333	Establishment of Govt. Boys Degree College Okanwala Bangla, Tehsil Chichawatni, Sahiwal. Un-Approved Sahiwal , Chichawatni 04-1424209-246	110.000	0.000	30.000	0.000	30.000	40.000	40.000	0.000
334	Establishment of Govt. Boys Degree College, Kameer, Sahiwal Un-Approved Sahiwal 04-1424137-249	110.000	0.000	20.000	0.000	20.000	50.000	40.000	0.000
335	Establishment of Girls Degree College at Nawabpur, Multan Un-Approved Multan 04-1426214-304	100.000	0.000	20.000	0.000	20.000	40.000	40.000	0.000
336	Establishment of Govt. Girls Degree College at Vehova, District D.G.Khan Un-Approved Dera Ghazi Khan , D.G. Khan 04-1429224-221	103.000	0.000	40.000	0.000	40.000	63.000	0.000	0.000
337	Establishment of Boys Degree College at Kot Mithan, District Rajanapur Un-Approved Rajanapur 04-1430227-223	99.200	0.000	30.000	0.000	30.000	69.200	0.000	0.000
338	Establishment of Girls Degree College at Adda Gujrat, Tehsil Kot Addu Un-Approved Muzaffargarh , Kot Addu 04-1432308-222	280.000	0.000	60.000	0.000	60.000	80.000	80.000	0.000
339	Establishment of Govt. Degree College for Boys at Sananwan, Tehsil Kot Addu Un-Approved Muzaffargarh , Kot Addu 04-1432308-224	270.000	0.000	60.000	0.000	60.000	80.000	80.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF COLLEGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
340	Establishment of Girls Degree College at Latifabad (Haroonabad) Un-Approved Bahawalnagar , Haroonabad 04-1434248-217	95.000	0.000	40.000	0.000	40.000	55.000	0.000	0.000
341	Establishment of Girls Degree College at Latif Abad (Haroon Abad), District Bahawalnagar Un-Approved Bahawalnagar , Haroonabad 04-1434248-243	95.000	0.000	40.000	0.000	40.000	30.000	25.000	0.000
342	Establishment of Girls Degree College Tranda Muhammad Panah, Thesil Liaquatpur Un-Approved Rahim Yar Khan , Liaquatpur 04-1435250-218	222.244	0.000	80.000	0.000	80.000	70.000	72.244	0.000
343	Establishment of Boys Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan Un-Approved Rahim Yar Khan , R.Y. Khan 04-1435252-219	110.000	0.000	40.000	0.000	40.000	70.000	0.000	0.000
344	Establishment of Girls Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan Un-Approved Rahim Yar Khan , R.Y. Khan 04-1435252-220	110.000	0.000	40.000	0.000	40.000	70.000	0.000	0.000
Sub-Total: ESTABLISHMENT OF COLLEGES		6,923.974	0.000	1,820.000	0.000	1,820.000	2,850.025	2,143.949	0.000
PROVISION OF MISSING FACILITIES									
345	Construction of PG Block in Government College for Women, Satellite Town, Rawalpindi Approved Rawalpindi 04-1402111-312	90.446	0.000	20.000	0.000	20.000	50.000	20.446	0.000
346	Renovation of building and construction of Boundary wall of Govt. PG College (W) Chandni Chowk, Sargodha Un-approved Sargodha 04-1405133-257	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
347	Construction of additional class room at Govt. College (W) Joharabad Un-Approved Khushab 04-1407143-258	25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000
348	Provision of additional class rooms at Govt. Commerce College for Women, Mianwali Un-Approved Mianwali 04-1408000-260	25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
349	Construction of Multipurpose hall and Computer Lab in Govt. PG College Boys, Bhakkar Un-Approved Bhakkar 04-1406139-259	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
350	Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandwala Un-Approved Bhakkar , Kalur Kot 04-1406141-309	50.000	0.000	5.000	15.000	20.000	30.000	0.000	0.000
351	Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot Un-Approved Bhakkar , Kalur Kot 04-1406141-310	50.000	0.000	5.000	15.000	20.000	30.000	0.000	0.000
352	Construction of Admn. Block including ten class rooms in Govt. College for Women, G.M. Abad Un-Approved Faisalabad 04-1409149-306	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
353	Provision of funds for completion of 8 schemes of Faisalabad Division Approved Faisalabad 04-1409000-252	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
354	Provision of additional class rooms and Labs at Govt. PG College Samanabad Faisalabad Un-Approved Faisalabad 04-1409149-253	35.000	0.000	15.000	0.000	15.000	20.000	0.000	0.000
355	Provision of computer lab and furniture at Govt. College for Women, Chak Jhumra Faisalabad Un-Approved Faisalabad 04-1409149-254	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
356	Provision of additional class rooms at Govt. College for Women Gojra Un-Approved Faisalabad , Samundari 04-1409154-255	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
357	Provision of additional class rooms at Govt. Commerce College Peoples Colony 01, Faisalabad. Un-Approved Faisalabad 04-1409149-256	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
358	Construction of the Building of Govt. Degree College Shorkot, Jhang Approved Jhang , Shorkot 04-1410158-307	97.930	0.000	19.000	0.000	19.000	50.000	28.930	0.000
359	Construction of Postgraduate Block and Allied Facilities at Govt. Commerce College, Narowal Un-Approved Narowal 04-1417183-270	63.092	0.000	63.092	0.000	63.092	0.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
360	Provision of Missing Facilities at Gulshan-e-Ravi College for Women, Lahore Un-approved Lahore 04-1418187-305	22.407	0.000	13.193	9.214	22.407	0.000	0.000	0.000
361	Construction of Building at Govt. Degree College for Women Chungi No. 14, Multan Approved Multan 04-1426214-308	105.861	0.000	20.000	0.000	20.000	50.000	35.861	0.000
362	Provision of Missing Facilities at Government College for Women Arif Walla Un-Approved Pakpatan 04-1423000-250	40.000	0.000	10.000	0.000	10.000	15.000	15.000	0.000
363	Provision of Missing Facilities at Government College for Boys Arif Walla Un-Approved Pakpatan 04-1423000-251	40.000	0.000	10.000	0.000	10.000	15.000	15.000	0.000
364	Repair and Renovation (due to flood) of Govt. Degree College for Women, D.G.Khan Un-Approved Dera Ghazi Khan 04-1429224-266	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
365	Repair and Renovation of Govt. Postgraduate Commerce College D.G.Khan Un-Approved Dera Ghazi Khan 04-1429224-268	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
366	Construction of Building of Govt. College for Boys Fazilpur, Rajanpur Approved Rajanpur 04-1430227-311	94.524	0.000	20.000	0.000	20.000	50.000	24.524	0.000
367	Repair and Renovation (due to flood) Govt. Degree College for Women, Jampur Un-Approved Rajanpur , Jampur 04-1430229-267	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
368	Renovation and rehabilitation of Govt. Commerce College for Boys, Muzaffargarh Un-Approved Muzaffargarh 04-1432234-269	50.000	0.000	35.000	0.000	35.000	15.000	0.000	0.000
369	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Ahmed Pur East Un-Approved Bahawalpur , Ahmad pur East 04-1433243-265	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
370	Construction of Additional Class Rooms Multipurpose Hall in Govt. College Fortabbas, Bahawalnagar Un-Approved Bahawalnagar , Fortabbas 04-1434247-261	30.000	0.000	20.000	0.000	20.000	10.000	0.000	0.000

HIGHER EDUCATION

PROVISION OF MISSING FACILITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
371	Construction of Additional Class Rooms and repair in Govt. Girls College Fortabass, Bahawalnagar Un-Approved Bahawalnagar , Fortabass 04-1434247-262	25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000
372	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Bahawalnagar Un-Approved Bahawalnagar 04-1434246-264	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
373	Construction of Additional Class Rooms and provision of furniture Govt. PG College for Boys, Khanpur R.Y.Khan Un-Approved Rahim Yar Khan , Khanpur 04-1435251-263	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
Sub-Total: PROVISION OF MISSING FACILITIES		1,194.260	0.000	480.285	59.214	539.499	515.000	139.761	0.000
UP GRADATION OF COLLEGES									
374	Starting of BS classes in Govt. Degree College for Women Mian Channu Un-Approved Khanewal , Mian Channu 04-1428222-314	60.000	0.000	15.000	0.000	15.000	40.000	0.000	0.000
375	Upgradation of Govt. Degree College for Boys Mian Channu as P.G. College Un-Approved Khanewal , Mian Channu 04-1428222-315	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
376	Upgradation of Govt. Degree College for Women, Ahmedpur East, Bahawalpur Un-Approved Bahawalpur , Ahmed pur East 04-1433243-316	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
377	Upgradation of Govt Girls Degree College, Ahmadpur East, Bahawalpur as post graduate college Un-Approved Bahawalpur , Ahmadpur East 04-1433243-271	39.761	0.000	20.000	0.000	20.000	19.761	0.000	0.000
378	Upgradation of Inter College for Boys as Degree College Lalian, Chiniot Un-Approved Chiniot , Lalian 04-1436312-313	60.000	0.000	15.728	0.000	15.728	44.272	0.000	0.000
Sub-Total: UP GRADATION OF COLLEGES		279.761	0.000	90.728	0.000	90.728	184.033	0.000	0.000
ESTABLISHMENT OF NEW UNIVERSITIES									
379	Establishment of University of Sahiwal & Okara Un-Approved Sahiwal, Okara 04-1424137-273	1,000.000	0.000	50.000	50.000	100.000	900.000	0.000	0.000

HIGHER EDUCATION

ESTABLISHMENT OF NEW UNIVERSITIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
380	Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan Un-Approved Rahim Yar Khan 04-1435000-272	3,500.000	0.000	592.999	200.000	792.999	2,000.000	707.000	0.000
Sub-Total: ESTABLISHMENT OF NEW UNIVERSITIES		4,500.000	0.000	642.999	250.000	892.999	2,900.000	707.000	0.000
E-YOUTH INITIATIVE									
381	Provision of laptops Un-Approved Punjab 04-1499000-274	4,000.000	0.000	0.000	3,500.000	3,500.000	500.000	0.000	0.000
Sub-Total: E-YOUTH INITIATIVE		4,000.000	0.000	0.000	3,500.000	3,500.000	500.000	0.000	0.000
Total: NEW SCHEMES		18,370.995	0.000	3,354.012	4,282.214	7,636.226	7,449.058	3,170.710	0.000
Grand Total		35,454.076	12,179.139	6,287.745	5,262.255	11,550.000	8,334.233	3,350.351	0.000

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

POLICY

- Providing educational facilities to school going age children with disabilities and ensure maximum converge.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centres of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centres of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

STRATEGY

- Enhancement of enrollment through provision of:-
- Disabled friendly buildings of Special Education Centers.
- Up-Gradation of Institutions / Centers of Special Education.
- Provision of stipend Rs.800/- per month
- Provision of Free Uniform, Text Books, Braille Books and free Pick & Drop Facility
- Merit Scholarship.
- Free boarding & lodging facility for Visually Impaired & Hearing Impaired students.
- Adoption of internationally accepted best practices.

OBJECTIVES

- Enhancing Enrollment of Special Students.
- Establishment of Special Education Institutions.
- Skill development and rehabilitation of disabled students.

- Providing required facilities to special students such as computers, furniture and teaching aids etc.
- Strengthening of Public Private Partnership.
- Welfare, betterment and well being of children with disabilities

ACHIEVEMENTS OF FINANCIAL YEAR 2013-14

- Construction of Building of Special Education centers at Shakargarh, Muridkey, Sharaqpur Sharif, Samundri, Dunyapur & Pattoki .
- Provision of Solar Energy Solution to Special Education Offices of District Education Officer in Punjab.
- Provision of Generators to the Institutions of Special Education in Punjab.
- Construction of Building of Govt. Degree College of Special Education at Bahawalpur.
- Capacity Building of Directorate of Special Education, Punjab Lahore.
- Computerized Braille Printing Press, Lahore & Training college for the teachers of Deaf Gulberg II Lahore.

NEW INITIATIVES OF 2014-15

- Inclusive Education Project in Punjab (11 Low Performing Districts i.e. Bahawalnagar, Bahawalpur, Bhakkar, Chiniot, Dera Ghazi Khan, Layyah, Lodhran, Muzaffargarh, Pakpattan, Rahim Yar Khan & Rajanpur).
- Strengthening of Special Education Department.
- Establishment of Disabled Friendly Enclave in the existing park at Sargodha, Faisalabad, Rawalpindi, D.G.Khan, Multan, Bahawalpur, Gujranwala & Sahiwal.
- Pilot Educational Voucher scheme of Special Education in Lahore.

TARGETS FOR FINANCIAL YEAR 2014-15

- Establishment of Govt. Institute for Slow Learners at Chiniot.
- Construction of Building of Slow Learners at Vehari & Bahawalpur.
- Establishment of Special Education Centres at Raiwind, Bhera, Vehari & Muzaffargarh.
- Construction of Building for Special Education Centre at Dunyapur, Samundri, Pattoki, Saddar, Burewala.
- Up-gradation of Govt. Special Education School for Hearing Impaired at D.G. Khan and Mianwali from Secondary to Higher Secondary level.
- Up- gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level.

- Establishment of Disabled Friendly Enclave in the existing park at Sargodha, Faisalabad, Rawalpindi, D.G.Khan, Multan, Bahawalpur, Gujranwala & Sahiwal.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	500
2	2011-12	500
3	2012-13	700
4	2013-14	1,140
5	2014-15	800

**MTDF 2014-17
SPECIAL EDUCATION
DEVELOPMENT PROGRAMME 2014-15**

Million Rs.

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	332.528	0.000	332.528
Total	332.528	0.000	332.528
New Schemes			
Regular	467.472	0.000	467.472
Total	467.472	0.000	467.472
Total (ongoing+new)	800.000	0.000	800.000
DEVELOPMENT PROGRAMME 2015-16			
Ongoing Schemes			
Regular	800.000	0.000	800.000
Total	800.000	0.000	800.000
New Schemes			
Regular	700.000	0.000	700.000
Total	700.000	0.000	700.000
Total (ongoing+new)	1,500.000	0.000	1,500.000
DEVELOPMENT PROGRAMME 2016-17			
Ongoing Schemes			
Regular	900.000	0.000	900.000
Total	900.000	0.000	900.000
New Schemes			
Regular	1,100.000	0.000	1,100.000
Total	1,100.000	0.000	1,100.000
Total (ongoing+new)	2,000.000	0.000	2,000.000
SPECIAL EDUCATION DEPARTMENT MTDF 2014-17: Grand Total			4,300.000

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	8	287.693	12.329	0.000	300.022	0.000	0.000
SPDP	1	32.506	0.000	0.000	32.506	0.000	0.000
Total: ON-GOING SCHEMES	9	320.199	12.329	0.000	332.528	0.000	0.000
<u>NEW SCHEMES</u>							
REGULAR	23	80.000	387.472	0.000	467.472	520.000	80.000
Total: NEW SCHEMES	23	80.000	387.472	0.000	467.472	520.000	80.000
Grand Total	32	400.199	399.801	0.000	800.000	520.000	80.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

382	Construction of Building of Govt. Special Education Centre, Samundari, District Faisalabad. 10-10-2013 Faisalabad , Samundari 07-1309154-003	53.500	20.000	33.500	0.000	33.500	0.000	0.000	0.000
383	Construction of Academic block of Govt. Degree College of Special Education, Lahore. 11-01-2014 Lahore 07-1418187-004	66.173	15.000	43.857	7.316	51.173	0.000	0.000	0.000
384	Construction of Building of Govt. Special Education Centre, Pattoki, District Kasur. 11-01-2014 Kasur , Pattoki 07-1419191-005	62.609	23.546	37.487	1.576	39.063	0.000	0.000	0.000
385	Construction of Building of Govt. Special Education Centre, Dunyapur, District Lodhran. 07-01-14 Lodhran , Dunyapur 07-1427219-001	68.460	40.765	27.695	0.000	27.695	0.000	0.000	0.000
386	Construction of Building of Govt. Slow Learners Institute, Vehari. 28-12-2013 Vehari 07-1323205-006	49.908	14.000	35.908	0.000	35.908	0.000	0.000	0.000
387	Construction of Building of Govt. Shadab Training Institute for Mentally Challenged Children, Bahawalpur. 30-11-12 Bahawalpur 07-1233240-002	74.607	50.561	24.046	0.000	24.046	0.000	0.000	0.000
388	Construction of Building of Govt. Institute for Slow Learners, Bahawalpur. 20-12-2013 Bahawalpur 07-1333240-007	59.369	20.000	38.400	0.969	39.369	0.000	0.000	0.000
389	Construction of Building of Govt. Special Education Centre, Saddar, Bahawalpur. 20-12-2013 Bahawalpur , Saddar 07-1333317-008	69.268	20.000	46.800	2.468	49.268	0.000	0.000	0.000
Sub-Total: REGULAR		503.894	203.872	287.693	12.329	300.022	0.000	0.000	0.000
SPDP									
390	Construction of Building of Govt. Special Education Centre, Burewala. 07.01.2014 Vehari , Burewala 07-1423206-009	82.506	50.000	32.506	0.000	32.506	0.000	0.000	0.000
Sub-Total: SPDP		82.506	50.000	32.506	0.000	32.506	0.000	0.000	0.000
Total: ON-GOING SCHEMES		586.400	253.872	320.199	12.329	332.528	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

391	Construction of Building of Govt. Special Education Centre, Kallar Sayyadan. Un-Approved Rawalpindi , Kallar Sayaddan 07-1402117-012	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
392	Establishment of Disabled Friendly Encalve in the existing Park at Rawalpindi . Un-Approved Rawalpindi 07-1402111-026	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
393	Establishment of Govt. Special Education Centre, Bhera, District Sargodha. Un-Approved Sargodha , Bhera 07-1405301-016	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
394	Establishment of Disabled Friendly Encalve in the existing Park at Sargodha . Un-Approved Sargodha 07-1405133-024	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
395	Up-gradation of Govt. School of Special Education for Hearing Impaired, Mianwali from Middle to High. Un-Approved Mianwali 07-1408000-032	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
396	Construction of Building of Govt. Special Education Centre, Kallur Kot, District Bhakkar. Un-Approved Bhakkar , Kallur Kot 07-1406141-011	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
397	Establishment of Disabled Friendly Encalve in the existing Park at Faisalabad . Un-Approved Faisalabad 07-1409149-023	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
398	Establishment of Disabled Friendly Encalve in the existing Park at Gujranwala . Un-Approved Gujranwala 07-1412165-025	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
399	Up- gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level. Un-Approved Gujrat 07-1414171-021	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
400	Establishment of Govt. Special Education Centre, Raiwind, District Lahore. Un-Approved Lahore , Raiwind 07-1418316-015	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
401	Pilot Educational Voucher Scheme of Special Education in Lahore. Un-Approved Lahore 07-1418187-031	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
402	Establishment of Disabled Friendly Encalve in the existing Park at Sahiwal . Un-Approved Sahiwal 07-1424137-022	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
403	Construction of Building of Govt. Special Education Centre, Mumtazabad Town, District Multan. Un-Approved Multan 07-1426000-010	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
404	Establishment of Disabled Friendly Encalve in the existing Park at Multan . Un-Approved Multan 07-1426214-027	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
405	Establishment of Govt. Special Education Centre, Vehari. Un-Approved Vehari 07-1423205-017	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
406	Up-gradation of Govt. Special Education School for Hearing Impaired, D.G. Khan from Secondary to Higher Secondary level. Un-Approved Dera Ghazi Khan 07-1429224-020	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
407	Establishment of Disabled Friendly Encalve in the existing Park at D.G. Khan . Un-Approved Dera Ghazi Khan 07-1429224-029	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
408	Establishment of Govt. Special Education Centre Tehsil Muzaffargah. Un-Approved Muzaffargarh , Muazaffargarh 07-1432234-018	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
409	Construction of Building of Govt. Special Education Centre, Karore Laleson District Layyah. Un-Approved Layyah , Karore Laleson 07-1431233-030	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
410	Establishment of Disabled Friendly Encalve in the existing Park at Bahawalpur . Un-Approved Bahawalpur 07-1433240-028	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
411	Establishment of Govt. Institute for Slow Learners at Chiniot. Un-Approved Chiniot 07-1436155-019	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
412	Inclusive Education Project in Punjab (11 Low Performing Districts i.e. Bahawalnagar, Bahawalpur, Bhakkar, Chiniot, Dera Ghazi Khan, Layyah, Lodhran, Muzaffargarh, Pakpattan, Rahim Yar Khan & Rajanpur). Un-Approved Punjab 07-1499000-013	1,234.400	0.000	0.000	181.472	181.472	400.000	0.000	0.000
413	Strengthening of Special Education Department. Un-Approved Punjab 07-1499000-014	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: REGULAR		1,720.400	0.000	80.000	387.472	467.472	520.000	80.000	0.000
Total: NEW SCHEMES		1,720.400	0.000	80.000	387.472	467.472	520.000	80.000	0.000
Grand Total		2,306.800	253.872	400.199	399.801	800.000	520.000	80.000	0.000

LITERACY & NON FORMAL BASIC EDUCATION

VISION

Literate, learning and prosperous Punjab

GOAL OF THE DEPARTMENT

To achieve 100% Literacy rate in Punjab

POLICY

The department maintains a policy to eradicate illiteracy through non-formal means of educating people, specially youth, adults and out of school children. The Government is committed to provide children of most vulnerable age and neglected groups of society, yet another chance to benefit from educational learning and knowledge dissemination.

OBJECTIVES

- To formulate policies and projects for access to quality literacy and non-formal education to illiterate and out of school population of all ages.
- To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- To enhance the capacity of the Department in R&D, HRD and M&E for quality learning
- To develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum and syllabus/books, assessment, equivalency and accreditation systems.
- Establish linkages with communities and provincial, national & international bodies. Promote literacy through public-private partnership, mobilization of resources from CSR, national & international donors and through partnership with NGOs.
- To conduct EFA mapping, need assessment surveys & studies and to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse

MAJOR INITIATIVES & TARGETS

Sr. No	NAME OF SCHEME
Ongoing	
1.	Punjab Accelerated Functional Literacy & NFBE Project (Establishment of 5440 NFBE Schools in 32 Districts for 190400 learners).
2.	Punjab Literacy Movement Project (Establishment of 667 Functional Literacy Centres in selected 36 Tehsil for more than 1 million adult illiterates).
3.	Punjab Work Place Literacy Project (Establishment of 1000 NFBES in 11 Southern Districts with low literacy rate for 30,000 learners).
NEW	
4.	Taleem Sab Kay Liay (Establishment of 12500 centres in collaboration with NGOs, CBOs, CSOs and un-employed youth, for 250,000 learners).
5.	Aao Parhain Project (Crash Literacy program for youth, women and rural adults for attainment of MDGs targets).

TARGETS OF LITERACY RATE %

Year		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Literacy Rate %	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual/Projection	59.60	60.00	60.60	61.00	62.00	63.00	64.00

(The literacy rate mentioned as actual has been taken from PSLM survey 2010-11 and the information beyond 2010-11 is based on projections)

TREND OF ALLOCATIONS

Rs. in Million

Sr. No	Years	Original Allocation
1	2010-11	800
2	2011-12	800
3	2012-13	915
4	2013-14	1,605
5	2014-15	2,400

MTDF 2014-17
Literacy & NFBE: Summary
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	1,814.000	0.000	1,814.000
Total	1,814.000	0.000	1,814.000
New Schemes			
Total	586.000	0.000	586.000
Total (ongoing+new)	2,400.000	0.000	2,400.000

Development Program 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	1,600.000	0.000	1,600.000
Total	1,600.000	0.000	1,600.000
New Schemes			
Total	1,900.000	0.000	1,900.000
Total (ongoing+new)	3,500.000	0.000	3,500.000

Development Program 2016-17

(Million Rs.)

Ongoing Schemes			
Regular	2,000.000	0.000	2,000.000
Total	2,000.000	0.000	2,000.000
New Schemes			
Total	2,500.000	0.000	2,500.000
Total (ongoing+new)	4,500.000	0.000	4,500.000
MTDF 2014-17: Grand Total			10,400.000

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	0.000	1,814.000	0.000	1,814.000	1,010.870	460.855
NEW SCHEMES	6	50.000	536.000	0.000	586.000	558.000	478.000
Grand Total	12	50.000	2,350.000	0.000	2,400.000	1,568.870	938.855

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

414	Capacity Building of the Department 07-02-2014 Lahore 05-1418187-001	67.279	41.672	0.000	25.607	25.607	0.000	0.000	0.000
415	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) (T.A Grant 187.179+Local 6.094) 29-04-2011 Punjab 05-1199000-002	193.273	2.839	0.000	3.161	3.161	0.000	0.000	0.000
416	Punjab Accelerated Functional Literacy & NFBE Project 01/07/2012 Punjab 05-1299000-003	2,332.796	1,052.826	0.000	1,001.000	1,001.000	278.970	0.000	0.000
417	Punjab Literacy Movement Project 18-12-13 Punjab 05-1399000-004	1,821.652	80.000	0.000	601.011	601.011	574.552	325.259	240.830
418	Punjab Work Place Literacy Project 9-9-2013 Punjab 05-1399000-005	514.605	60.000	0.000	150.062	150.062	134.590	113.664	26.289
419	Community Learning Centres (CLCs) Project (Phase-II) 28-2-2013 Sahiwal, Okara, Pakpattan 05-1388000-006	93.758	15.909	0.000	33.159	33.159	22.758	21.932	0.000
Sub-Total: REGULAR		5,023.363	1,253.246	0.000	1,814.000	1,814.000	1,010.870	460.855	267.119
Total: ON-GOING SCHEMES		5,023.363	1,253.246	0.000	1,814.000	1,814.000	1,010.870	460.855	267.119

NEW SCHEMES

REGULAR

420	Construction of Literacy House Un-Approved Lahore 05-1418187-012	225.000	0.000	50.000	0.000	50.000	100.000	75.000	0.000
421	Taleem Sab Kay Liay Un-Approved Punjab 05-1499000-007	715.000	0.000	0.000	270.000	270.000	250.000	195.000	0.000
422	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Phase-II Un-Approved Punjab 05-1499000-009	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
423	Aao Parhain Project Un-Approved Punjab 05-1499000-010	600.000	0.000	0.000	200.000	200.000	200.000	200.000	0.000

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
424	Third Party Evaluation of Literacy Projects Un-Approved Punjab 05-1499000-011	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
425	Tribal Areas Literacy Project Un-Approved Dera Ghazi Khan, Rajanpur 05-1488000-008	25.000	0.000	0.000	9.000	9.000	8.000	8.000	0.000
Sub-Total: REGULAR		1,622.000	0.000	50.000	536.000	586.000	558.000	478.000	0.000
Total: NEW SCHEMES		1,622.000	0.000	50.000	536.000	586.000	558.000	478.000	0.000
Grand Total		6,645.363	1,253.246	50.000	2,350.000	2,400.000	1,568.870	938.855	267.119

SPORTS

VISION

To build better nation through Sports & Healthy Activates.

POLICY

- Promotion of sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programs.
- Capacity building through world class professionals.
- Research and Development.
- To introduce scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

OBJECTIVES

- To provide self-sustainable Sports Infrastructure
- To maximize participation of Community in Sports & Healthy Activities.
- To prepare youth for International Events
- Promotion of Sports & Healthy activities from Neighborhood / Village up to the Provincial Level.
- Maintenance and Up-gradation of existing Sports Infrastructure

NEW INITIATIVES OF 2014-15

- Laying of Astroturf in Shenaz Sheikh Hockey Ground, Rawalpindi.
- Construction of Iqbal Park Sports Complex, Lahore.
- Establishment of E-Libraries in various parts of Punjab
- Construction of Gymnasium at Muridke City and Bangla Kambuan

ACHIEVEMENTS OF FINANCIAL YEAR 2013-14

- Completion of Gymnasiums in District Sahiwal and Muzafargarh
- Renovation / Up-gradation of National Hockey Stadium, Lahore.
- Renovation / Up-gradation of Punjab Stadium, Lahore.
- Laying of synthetic Hockey Turf (Blue) at National Hockey Stadium, Lahore.
- Holding of International level Sports and Youth Festivals.

TARGETS FOR FINANCIAL YEAR 2014-15

- Construction of International level Swimming Pool and Tennis Stadium at Nishtar Park Sports Complex, Lahore.
- Construction of Multipurpose Sports Gymnasium at Nishtar Park Sports Complex, Lahore.
- Security Measures of Nishtar Park Sports Complex, Lahore.
- Construction of 39 Gymnasiums in Punjab.
- Construction of 10 Stadiums in Punjab (Lahore, Rahim yar Khan, Sheikhpura, Nankana Sahib, Muridke, Kasur, Sialkot, Jhang, Gujranwala).
- Development of 13 Sports grounds at Tehsil & District level.
- Up-gradation of 17 Sports Grounds at Tehsil & District level.
- Laying of Synthetic Astroturf at Gojra & Rawalpindi.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	1,600
2	2011-12	1,600
3	2012-13	1,800
4	2013-14	1,975
5	2014-15	1,960

OTHER DEVELOPMENT INITIATIVES 2014-15

- Rs. 1000 million allocated for Sports & Youth Affairs

MTDF 2014-17
SPORTS
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	831.424	0.000	831.424
Total	831.424	0.000	831.424
New Schemes			
Regular	1,128.576	0.000	1,128.576
Total	1,128.576	0.000	1,128.576
Total (ongoing+new)	1,960.000	0.000	1,960.000
DEVELOPMENT PROGRAMME 2015-16			
Ongoing Schemes			
Regular	1,000.000	0.000	1,000.000
Total	1,000.000	0.000	1,000.000
New Schemes			
Regular	1,500.000	0.000	1,500.000
Total	1,500.000	0.000	1,500.000
Total (ongoing+new)	2,500.000	0.000	2,500.000
DEVELOPMENT PROGRAMME 2016-17			
Ongoing Schemes			
Regular	1,500.000	0.000	1,500.000
Total	1,500.000	0.000	1,500.000
New Schemes			
Regular	2,000.000	0.000	2,000.000
Total	2,000.000	0.000	2,000.000
Total (ongoing+new)	3,500.000	0.000	3,500.000
SPORTS DEPARTMENT MTDF 2014-17: Grand Total			7,960.000

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	85	759.664	9.050	0.000	768.714	352.732	144.060
DDP	2	59.826	2.884	0.000	62.710	49.990	0.000
Total: ON-GOING SCHEMES	87	819.490	11.934	0.000	831.424	402.722	144.060
<u>NEW SCHEMES</u>							
REGULAR	20	953.825	174.751	0.000	1,128.576	659.816	327.211
Total: NEW SCHEMES	20	953.825	174.751	0.000	1,128.576	659.816	327.211
Grand Total	107	1,773.315	186.685	0.000	1,960.000	1,062.538	471.271

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

426	Up-gradation of Sports ground in 12 District in Punjab one at(Muslim High School Rawalpindi). 08-Mar-09 Rawalpindi , Rawalpindi 32-0902111-001	12.439	7.507	4.932	0.000	4.932	0.000	0.000	0.000
427	Construction of Gymnasium at Rawalpindi. 30/12/2013 Rawalpindi 32-1302000-065	52.297	44.160	8.137	0.000	8.137	0.000	0.000	0.000
428	Construction of Gymnasium at Attock. (Jail Road Attock City) 12-Jun-13 Attock 32-1301102-017	61.973	51.537	10.436	0.000	10.436	0.000	0.000	0.000
429	Construction of Gymnasium at Chakwal 17-02-2006 Chakwal 32-0604128-002	66.223	63.253	2.970	0.000	2.970	0.000	0.000	0.000
430	Construction of Gymnasium at Jhelum 06/12/2013 Jhelum 32-1303123-043	81.791	73.178	8.613	0.000	8.613	0.000	0.000	0.000
431	Upgradation of Sports Grounds in 12 District in Punjab One at Sargodha. 15-08-2009 Sargodha 32-0905133-009	11.739	11.485	0.254	0.000	0.254	0.000	0.000	0.000
432	Development of Sports Facilities around schools clusters in 12 Districts at Tehsil Level in Punjab one at Shahpur, Sargodha. 15-08-2009 Sargodha 32-0905133-059	10.875	10.371	0.504	0.000	0.504	0.000	0.000	0.000
433	Construction of Gymnasium at Sports Stadium,Sargodha 30/12/2013 Sargodha 32-1305133-064	60.978	51.794	9.184	0.000	9.184	0.000	0.000	0.000
434	Development of Sports Facilities around schools clusters in 12 District at Tehsil level in Punjab one at Quaidabad, Khushab 02-09-2009 Khushab , Quaidabad 32-0907145-056	11.679	7.915	3.764	0.000	3.764	0.000	0.000	0.000
435	Construction of Gymnasium at Mianwali (Near Sports Stadium Mianwali). 06/12/2013 Mianwali 32-1308000-007	50.534	50.032	0.502	0.000	0.502	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
436	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Mianwali(Govt.High Secondary School, Musa Khel). 30-06-2008 Mianwali 32-0808000-058	4.474	3.994	0.480	0.000	0.480	0.000	0.000	0.000
437	Construction of Prototype Gymnasium at Kallur Kot District Bhakkar (KallurKot Dulleywala Road) 12-Jun-13 Bhakkar , Kallur Kot 32-1306141-018	70.854	63.928	6.926	0.000	6.926	0.000	0.000	0.000
438	Construction of Prototype Gymnasium at Tehsil Level One at Darya Khan, District Bhakkar. 12-Jun-13 Bhakkar , Darya Khan 32-1306142-019	71.166	63.362	7.804	0.000	7.804	0.000	0.000	0.000
439	Construction of Gymnasium at 11 Districts of Punjab one at District Bhakkar 28-06-2012 Bhakkar 32-1206000-054	52.242	50.478	1.764	0.000	1.764	0.000	0.000	0.000
440	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level one at Bhakkar (Jamil Stadium Near Police Station) 25-02-2009 Bhakkar 32-0906000-060	12.074	11.924	0.150	0.000	0.150	0.000	0.000	0.000
441	Construction of Prototype Gymnasium at Tehsil Level One at Tandlianwala District Faisalabad. 19/09/2008 Faisalabad , Tandlianwala 32-0809151-020	75.219	67.515	7.704	0.000	7.704	0.000	0.000	0.000
442	Construction of Prototype Gymnasium at Chak Jhumra, Faisalabad (Chak Jhumra). 09-Jan-08 Faisalabad 32-0809149-066	81.466	29.040	30.000	0.000	30.000	22.426	0.000	0.000
443	Construction of Prototype Gymnasium at Jaranwala, District Faisalabad. 13/08/2009 Faisalabad 32-0909149-067	78.468	5.863	30.000	0.000	30.000	42.605	0.000	0.000
444	Upgradation of Sports Grounds in 12 Districts in Punjab one at Faisalabad (Near M.C. Girls High School Dijkot Road) 09-08-2008 Faisalabad 32-0809149-079	6.060	5.761	0.299	0.000	0.299	0.000	0.000	0.000
445	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Shorkot, Jhang 08-Nov-09 Jhang , Shorkot 32-0910158-050	73.459	4.717	30.000	0.000	30.000	38.742	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
446	Up gradation of Sports grounds in 24 Districts in Punjab one at Jhang (Govt. High School Shorkot City) 18-02-2009 Jhang , Shorkot 32-0910158-052	7.248	5.248	2.000	0.000	2.000	0.000	0.000	0.000
447	Construction of Gymnasium at Jhang (Maai Heer Ground) 02-01-2006 Jhang 32-0610156-081	53.810	50.339	3.471	0.000	3.471	0.000	0.000	0.000
448	Construction of Gymnasium at Gujranwala 04-09-2008 Gujranwala 32-0812165-003	75.423	73.423	2.000	0.000	2.000	0.000	0.000	0.000
449	Construction of Sports hall at Nowshera Virkan, District Gujranwala 11-06-2009 Gujranwala , Noshera Virkan 32-0912168-004	29.678	29.451	0.227	0.000	0.227	0.000	0.000	0.000
450	Development of Sports Facilities around schools clusters in 12 Districts at Tehsil Level in Punjab one at Wazirabad Gujranwala. 13-08-2009 Gujranwala , Wazirabad 32-0912166-010	11.143	9.993	1.150	0.000	1.150	0.000	0.000	0.000
451	Construction of Gymnasium at Hafizabad. 14/05/2007 Hafizabad 32-0713000-013	51.814	49.272	2.542	0.000	2.542	0.000	0.000	0.000
452	Construction of Prototype Gymnasium at Tehsil level in 7-Tehsil of Punjab one at Pindi Bhattian District Hafizabad 13/08/2009 Hafizabad , Pindi Bhattian 32-0913170-021	69.845	69.845	3.584	0.000	3.584	0.000	0.000	0.000
453	Development of sports facilities around school clusters in 24 District at tehsil level one at Hafizabad (Kolo Tarar). 03-02-2009 Hafizabad 32-0913000-074	1.543	1.115	0.428	0.000	0.428	0.000	0.000	0.000
454	Upgradation of Sports Grounds in 12 Districts in Punjab one at Gujrat. 13/08/2009 Gujrat 32-0914171-046	14.366	10.276	4.090	0.000	4.090	0.000	0.000	0.000
455	Construction of Gymnasium at Gujrat. 27/01/2010 Gujrat 32-1014171-049	73.501	59.501	14.000	0.000	14.000	0.000	0.000	0.000
456	Construction of Gymnasium at Sialkot. 19/09/2008 Sialkot 32-0816179-022	69.332	75.446	3.300	0.000	3.300	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
457	Up-Gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Govt. High School Rasoolpur Bhallian, District Sialkot). 20/10/2009 Sialkot 32-0916179-063	7.862	7.112	0.750	0.000	0.750	0.000	0.000	0.000
458	Completion of Hockey Stadium at Sialkot. Approved Sialkot 32-1416179-080	49.000	15.000	34.000	0.000	34.000	0.000	0.000	0.000
459	Construction of Gymnasium at Narowal 18/04/2014 Narowal 32-1417183-023	74.897	69.764	5.133	0.000	5.133	0.000	0.000	0.000
460	A) Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex, Lahore B) Improvement & Renovation of Sports Fields at Nishtar Park Sports Complex Qaddafi Stadium, Lahore. 27/09/2008 Lahore 32-0818187-014	29.836	26.399	3.437	0.000	3.437	0.000	0.000	0.000
461	Upgradation of Sports Grounds in 24 Districts in Punjab One at Lahore (Iqbal Park Sports Complex). 27/09/2008 Lahore 32-0818187-015	6.985	2.387	4.598	0.000	4.598	0.000	0.000	0.000
462	Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Lahore (Iqbal Park Sports Complex). 27/09/2008 Lahore 32-0818187-016	4.958	1.480	3.478	0.000	3.478	0.000	0.000	0.000
463	Construction of International level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore. 02-Dec-13 Lahore 32-1318000-024	80.090	78.886	1.204	0.000	1.204	0.000	0.000	0.000
464	Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 06-Dec-09 Lahore 32-0918000-025	120.012	120.378	9.257	0.000	9.257	0.000	0.000	0.000
465	Construction of International Level Swimming Pool at Nishtar Park Sports Complex, Lahore. 27/01/2010 Lahore 32-1018000-026	404.529	356.781	47.748	0.000	47.748	0.000	0.000	0.000
466	Renovation of National Hockey Stadium, Lahore, Phase-II. 12-Oct-13 Lahore 32-1318000-037	51.544	51.544	2.239	0.000	2.239	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
467	Improvement/ Up-gradation and Capacity Building of Sports Board Punjab at National Hockey stadium, Lahore, 12-Oct-13 Lahore 32-1318000-038	81.102	81.102	1.599	0.000	1.599	0.000	0.000	0.000
468	Provision of Iron Jungla alongwith Iron Gates and Construcion of Office Room, Guard Room Store Room and Toilet at R-2 Block Sports/ Playground at Johar Town, Lahore. 12-Oct-13 Lahore 32-1318000-039	5.854	5.854	0.585	0.000	0.585	0.000	0.000	0.000
469	Security Measures of Nishtar Park Sports Complex, Lahore. 12-Oct-13 Lahore 32-1318000-040	192.270	192.270	19.227	0.000	19.227	0.000	0.000	0.000
470	Computerization of Sports Department Punjab (Nishtar Park Sports Complex). 08-Sep-08 Lahore 32-0818187-048	17.500	8.450	0.000	9.050	9.050	0.000	0.000	0.000
471	Construction of International Squash Complex at Nishtar Park Sports Complex, Lahore 15/08/2009 Lahore 32-0918000-051	196.475	10.000	86.462	0.000	86.462	50.000	50.000	0.000
472	Up gradation of existing cricke grounds to the first class ground at Ex-Divisional Headquarters in Punjab one at Lahore (Iqbal Park Sports Complex) 27-09-2008 Lahore 32-0818187-053	5.322	3.807	1.515	0.000	1.515	0.000	0.000	0.000
473	Construction of Stadium at Bund Road, Near Ravi Town Shahdara, Lahore. 28/10/2006 Lahore 32-0618187-083	7.353	7.063	0.290	0.000	0.290	0.000	0.000	0.000
474	Upgradation of Sports grounds in 12 Districts in Punjab one at Sheikhpura (Doshera Ground, Jandiala Sher Khan Road) 15-08-2009 Sheikhpura , Sheikhpura 32-0921197-006	11.850	5.159	6.691	0.000	6.691	0.000	0.000	0.000
475	Upgradation of Sports Grounds in 12 Districts in Punjab one at Sheikhpura (Dosehra Ground, Jhandiala Sher Khan Road). 15-08-2009 Sheikhpura , Sheikhpura 32-0921197-012	11.850	5.160	6.690	0.000	6.690	0.000	0.000	0.000
476	Construction of Gymnasium at Sheikhpura(Near T.B. Clinic Sargodha Rd) 06/02/2009 Sheikhpura , Sheikhpura 32-0921197-027	74.351	72.293	2.058	0.000	2.058	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
477	Rehabilitation / Construction of Stadium and Provision of Additional Facilities at Muridke District Sheikhpura. 06/12/2013 Sheikhpura , Muridke 32-1321199-028	26.302	17.949	8.353	0.000	8.353	0.000	0.000	0.000
478	Construction of Hockey Stadium at Sheikhpura Approved Sheikhpura 32-1421197-084	197.030	50.000	50.000	0.000	50.000	50.000	47.030	0.000
479	Upgradation of Sports Grounds in 24 Districts in Punjab one at Syed Wala, District Nanakana Sahib. 18-02-2009 Nankana Sahib 32-0922000-011	12.118	11.228	0.890	0.000	0.890	0.000	0.000	0.000
480	Construction of Gymnasium at Nankana Sahib. 16/11/2006 Nankana Sahib 32-0622000-029	52.526	58.359	0.160	0.000	0.160	0.000	0.000	0.000
481	Development of sports facilities around schools clusters in 12 Districts at tehsil level in Punjab one at Shahkot, Nankana Sahib 10-Jan-09 Nankana Sahib , Shahkot 32-0922203-047	11.500	7.920	3.580	0.000	3.580	0.000	0.000	0.000
482	Construction of Hockey Stadium at Nankana Sahib Approved Nankana Sahib 32-1422201-085	197.030	50.000	50.000	0.000	50.000	50.000	47.030	0.000
483	Construction of Gymnasium at Kasur 17/02/2006 Kasur 32-0619189-030	50.291	36.249	14.042	0.000	14.042	0.000	0.000	0.000
484	Missing facilities around constructed Gymnasium in 4 Tehsils one at Kasur 12-08-2009 Kasur 32-0919189-055	4.540	4.435	0.105	0.000	0.105	0.000	0.000	0.000
485	Development of sports facilities around school clusters in 24 District and tehsil level one at Kasur (Govt High School, Raja Jang. 13-10-2009 Kasur 32-0919189-072	7.278	6.122	1.156	0.000	1.156	0.000	0.000	0.000
486	Construction of Gymnasium at Okara (Jinnah Stadium District Complex Okara. 24-11-2009 Okara 32-0920194-057	75.986	73.486	2.500	0.000	2.500	0.000	0.000	0.000
487	Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Depalpur, Okara. 15-08-2009 Okara , Depalpur 32-0920195-061	5.991	3.887	2.104	0.000	2.104	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
488	Upgradation of Sports Grounds in 12 Districts in Punjab one at Okara (Govt. Islamia High School New Campus, District Okara). 15-08-2009 Okara 32-0920194-062	7.089	4.637	2.452	0.000	2.452	0.000	0.000	0.000
489	Construction of Gymnasium at Pakpattan Sharif. 22/12/2008 Pakpattan , Pakpattan 32-0825210-031	64.606	39.332	25.274	0.000	25.274	0.000	0.000	0.000
490	Construction of Prototype Gymnasium at Tehsil level in 7 tehsil of Punjab one at Multan. 03-10-2007 Multan 32-0726214-008	55.898	55.057	0.841	0.000	0.841	0.000	0.000	0.000
491	Development of Sports Facilities around schools cluster in 24 Districts at Tehsil level in Punjab one at Dunyapur, District Lodhran 26-01-2010 Lodhran , Dunya pur 32-1027219-005	10.696	8.904	1.792	0.000	1.792	0.000	0.000	0.000
492	Construction of Gymnasium at Lodhran 31-10-2006 Lodhran 32-0627217-041	50.594	47.575	3.019	0.000	3.019	0.000	0.000	0.000
493	Construction of Gymnasium at Khanewal. 25/09/2006 Khanewal 32-0628220-032	47.022	42.172	4.850	0.000	4.850	0.000	0.000	0.000
494	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Mian Chanu, Khanewal. 22/01/2010 Khanewal , Mian Chanu 32-1028222-068	69.997	4.000	30.000	0.000	30.000	35.997	0.000	0.000
495	Construction of Prototype Gymnasium at Tehsil Level One at Mailsi,Vehari 27/09/2008 Vehari , Malisi 32-0823207-033	67.875	69.375	1.000	0.000	1.000	0.000	0.000	0.000
496	Up-gradation of Sports Ground in 24 District in Punjab one at High School Jala Jheem District Vehari 10-02-2009 Vehari 32-0923205-075	6.612	5.638	0.974	0.000	0.974	0.000	0.000	0.000
497	Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Govt; High School chak No.9-11/WB Vehari. 11-02-2009 Vehari 32-0923205-076	6.621	6.221	0.400	0.000	0.400	0.000	0.000	0.000
498	Upgradation of Sports Grounds in 24 District in Punjab One at City Park, D.G.Khan. 27-09-2008 Dera Ghazi Khan 32-0829224-078	9.273	8.551	0.722	0.000	0.722	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
499	Up-gradation of Sports Ground in 24 District in Punjab one at Rajanpur. (Sports Stadium Jampur). 13-10-2008 Rajanpur , Jampur 32-0830229-073	10.391	8.816	1.575	0.000	1.575	0.000	0.000	0.000
500	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Kot Mithan, District Rajanpur. Approved Rajanpur 32-1430227-077	6.683	6.609	0.074	0.000	0.074	0.000	0.000	0.000
501	Construction of Gymnasium at in 13 District of Punjab one at District Layyah 18-04-2014 Layyah 32-1431231-071	62.280	53.720	8.560	0.000	8.560	0.000	0.000	0.000
502	Construction of Prototype Gymnasium at Tehsil Level of Punjab one at Khairpur Tamewali 06/12/2013 Bahawalpur , Khairpur Tamewali 32-1333244-044	69.100	60.550	8.550	0.000	8.550	0.000	0.000	0.000
503	Construction of Gymnasium at Bahawalpur (Dring Stadium) Bahawalpur. 30-06-2008 Bahawalpur , Bahawalper 32-0833240-045	66.797	57.927	8.870	0.000	8.870	0.000	0.000	0.000
504	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Hasilpur, Bahawalpur. 22/01/2010 Bahawalpur , Hasilpur 32-1033237-069	66.014	5.161	30.000	0.000	30.000	30.853	0.000	0.000
505	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Haroonabad, Bahawalnagar 22/01/2010 Bahawalpur , Haroonabad 32-1033248-070	66.005	3.986	30.000	0.000	30.000	32.109	0.000	0.000
506	Construction of Gymnasium at Bahawalnagar. 16/11/2006 Bahawalnagar 32-0634246-034	47.415	44.396	3.019	0.000	3.019	0.000	0.000	0.000
507	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab One at Rahim Yar Khan. 22/12/2008 Rahim Yar Khan 32-0835000-035	62.680	43.792	18.888	0.000	18.888	0.000	0.000	0.000
508	Construction of Sports Stadium at Rahim Yar Khan 14/05/2009 Rahim Yar Khan 32-0935000-036	61.598	64.765	2.021	0.000	2.021	0.000	0.000	0.000
509	Construction of Prototype Gymnasium at Tehsil Level of Punjab one at Sadiq Abad,Rahim Yar Khan 17-11-2008 Rahim Yar Khan , Sadiqabad 32-0835253-042	63.958	62.407	1.551	0.000	1.551	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
510	Construction of Gymnasium at Khanpur, Rahim-Yar-Khan. 31-10-2006 Rahim Yar Khan , Khanpur 32-0635251-082	48.743	44.577	4.166	0.000	4.166	0.000	0.000	0.000
Sub-Total: REGULAR		4,505.892	3,300.415	759.664	9.050	768.714	352.732	144.060	0.000
DDP									
511	Construction of Multi Purpose Sports Grounds. One at Chak No. 153 RB Sahiwal One at Chak Jhumralli. One at Tehsil Samundri Approved Faisalabad , Chak Jhumra, Samundari 32-1409000-087	99.990	0.000	50.000	0.000	50.000	49.990	0.000	0.000
512	Construction of Sports Stadium at Mustafabad, Tehsil & District Kasur. 26-12-2012 Kasur 32-1219189-086	67.710	55.000	9.826	2.884	12.710	0.000	0.000	0.000
Sub-Total: DDP		167.700	55.000	59.826	2.884	62.710	49.990	0.000	0.000
Total: ON-GOING SCHEMES		4,673.592	3,355.415	819.490	11.934	831.424	402.722	144.060	0.000
NEW SCHEMES									
REGULAR									
513	Construction of cricket ground muhallah Dawood Shah, Ghoghey Wali Jhang City Un-Approved Jhang 32-1410000-108	21.895	0.000	21.895	0.000	21.895	0.000	0.000	0.000
514	Laying of Astroturf in Shehnaz Shiekh Hockey Ground (At Muslim High School Said Pur Road, Rawalpindi 18-04-2014 Rawalpindi 32-1402111-088	73.325	0.000	29.970	43.355	73.325	0.000	0.000	0.000
515	Construction of sports stadium at Mandi Shah Jewna, Tehsil & District Jhang Un-Approved Jhang 32-1410156-103	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
516	Upgradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District T.T. Singh Un-Approved Toba Tek Singh , Gojra 32-1411162-089	60.358	0.000	8.962	51.396	60.358	0.000	0.000	0.000
517	Construction of Sports Stadium at Nowshehra Virkan Un-Approved Gujranwala , Naushera Virkan 32-1412168-105	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
518	Upgradation of Chaudhary Abdul Wakeel Khan Sports Stadium at Kamoke, District Gujranwala Un-Approved Gujranwala , Kamoke 32-1412167-100	5.055	0.000	5.055	0.000	5.055	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
519	Construction of Pir Yaqoob Shah Stadium, Phalia Un-Approved Mandi Bahauddin , Phalia 32-1415177-101	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
520	Establishment of Cricket Ground Uggoki, Distirct Sialkot Un-Approved Sialkot 32-1416000-102	24.504	0.000	10.000	0.000	10.000	14.504	0.000	0.000
521	Creation of new facilites / schemes for Development of Sports Ground at Township, Lahore 10-12-2013 Lahore 32-1318000-090	4.918	0.000	4.918	0.000	4.918	0.000	0.000	0.000
522	Provision of Iron Jungla alongwith Iron Gates & Construction of Office Room, Guard Room & Toilet at Nawab Town Play Ground, Raiwind Road, Lahore 10-12-2013 Lahore 32-1318000-091	4.531	0.000	4.531	0.000	4.531	0.000	0.000	0.000
523	Construction of IqbaL Park Sports Complex,Lahore Un-Approved Lahore 32-1418187-092	700.000	0.000	72.789	0.000	72.789	300.000	327.211	0.000
524	Hiring of Consultancy Services for New Initiatives for Sports Department Un-Approved Lahore 32-1418000-093	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
525	Construction of sports complex at Muridkee city district Sheikhpura Un-Approved Sheikhpura , Muridke 32-1421199-098	50.000	0.000	25.000	0.000	25.000	25.000	0.000	0.000
526	construction of sports stadium at Narang Mandi, Tehsil Mureedkay Un-Approved Sheikhpura , Muridke 32-1421199-099	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
527	Construction of Sports complex at Bangla Kambuan. Un-Approved Kasur 32-1477000-097	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
528	Construction of Gymnasium / Complex at Baserpur, District Okara Un-Approved Okara , Basirpur 32-1420300-104	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
529	Allocation for New Initiatives of Sports Sector. Un-Approved Punjab 32-1499000-094	190.000	0.000	190.000	0.000	190.000	0.000	0.000	0.000
530	Allocation for Provision of Sports Facilities in Southern Punjab Un-Approved Punjab 32-1499000-095	225.000	0.000	225.000	0.000	225.000	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
531	Establishment of E-Libraries in various prarks of Punjab Un-Approved Punjab 32-1499000-096	300.000	0.000	202.600	0.000	202.600	98.000	0.000	0.000
532	Construcyion of Hockey Ground Riaz Chowk near post office Satellite Town, Jhang Un-Approved Jhang 32-1410000-109	95.317	0.000	18.105	0.000	18.105	77.312	0.000	0.000
Sub-Total: REGULAR		2,114.903	0.000	953.825	174.751	1,128.576	659.816	327.211	0.000
Total: NEW SCHEMES		2,114.903	0.000	953.825	174.751	1,128.576	659.816	327.211	0.000
Grand Total		6,788.495	3,355.415	1,773.315	186.685	1,960.000	1,062.538	471.271	0.000

HEALTH & FAMILY PLANNING

IMPORTANCE OF HEALTH FOR ECONOMIC DEVELOPMENT

Health is a critical policy objective, because access to adequate healthcare is the right of every citizen. Public sector provision of healthcare is even more important for low-income segments of the population, as they do not have access to adequate facilities at an affordable cost.

Health also has a large impact on long-term economic development. Firstly, a healthier workforce is more productive; secondly, the healthcare system provides family planning services, which lowers the population growth rate, which reduces the pressure on overall economic growth.

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically

STRATEGIC INTERVENTIONS

GREATER FOCUS ON PREVENTIVE HEALTH CARE & ATTAINMENT OF MDGS

Punjab has a unique situation of a double burden of disease. Yet, the preventable diseases still take heavy toll and diseases which are believed to have been rolled back re-emerge. The following interventions are going to address this issue:

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme
- Provision of Ambulances for DHQs/THQs and for Cardiac Patients
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme
- Centre for Disease Control for Punjab at Lahore
- Purchases of Mobile Health Units.

FOCUS ON RURAL HEALTH CENTRES (RHCS) AND RENEWED FOCUS ON SECONDARY HEALTH CARE

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level hospitals at Narowal, Mandi Baha ud Din and Shahdra (Lahore) are under construction while upgradation of DHQ Hospitals is going on.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- Provision of MRI Machine at QAMC/BV Hospital, Bahawalpur
- Upgradation of DHQ Hospital at Jhang, Kasur, Rajanpur, Pakpattan, Muzaffargarh and Faisalabad.

NEED BASED & RESULT ORIENTED ALLOCATION FOR TERTIARY HEALTH CARE

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- New Girls Hostels are to be constructed in KEMU and AIMC, Lahore.
- Establishment of Procurement Cell in the Health Department
- Purchase of ventilators for hospitals in Punjab

DRUG TESTING LABORATORIES

In order to maintain quality of drugs and purity of food, the following schemes are included in 2014-15:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Up-gradation of Drug Testing Laboratory Lahore

ESTABLISHMENT OF CENTERS OF EXCELLENCE

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Establishment of Children Hospital at Gujranwala, Rawalpindi, Faisalabad and Bahawalpur

- Establishment of Cardiology Units at D.G.Khan & Sahiwal
- Establishment of Kidney and Liver Institute at Lahore
- Establishment of Kidney Centre at R.Y.Khan
- Establishment of Cancer Hospital Lahore

ENHANCED FOCUS ON MEDICAL EDUCATION

- The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.
- Medical College, Gujrat is in operation since 2009.
- Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced).
- Establishment of Medical College at Bahawalnagar.
- Establishment of KEMU Campus at Muridkay
- Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

POPULATION WELFARE PROGRAMME

- Construction of 12 Family Health Clinics
- Establishment of Provincial Warehouse and Procurement of contraceptives and General Medicines
- Regional Training Institutes Multan & Lahore: Restructuring & Reorganization
- Establishment of Directorate of Training and Research at Lahore
- Upgradation of Family Health Clinics
- Expansion of family Welfare Centers & Revival of Village Based Family Planning Worker

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1	2010-11	14,500
2	2011-12	14,800
3	2012-13	16,500
4	2013-14	17,000
5	2014-15	24,570

OTHER DEVELOPMENT INITIATIVES 2014-15

1. Health Insurance Card Rs. 4000 M
2. PMDGP/PHSRP/WB, DFID Sponsored/ Vertical Programme Rs. 2000 M
3. Population Welfare Programme Rs. 500 M

MTDF 2014-17
HEALTH & FAMILY PLANNING
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	7,648.044	7,713.987	15,362.031	0.000	15,362.031
Total	7,648.044	7,713.987	15,362.031	0.000	15,362.031
New Schemes					
Regular	3,946.126	5,261.843	9,207.969	0.000	9,207.969
Block	0.000	0.000	0.000	0.000	0.000
Total	3,946.126	5,261.843	9,207.969	0.000	9,207.969
Other Development Initiatives	0.000	6,500.000	6,500.000	0.000	6,500.000
Total (ongoing+new)	11,594.170	19,475.830	31,070.000	0.000	31,070.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	9,090.000	12,543.000	21,633.000	0.000	21,633.000
Total	9,090.000	12,543.000	21,633.000	0.000	21,633.000
New Schemes					
Regular	7,359.000	10,308.000	17,667.000	0.000	17,667.000
Total	7,359.000	10,308.000	17,667.000	0.000	17,667.000
Other Development Initiatives	0.000	5,700.000	5,700.000	0.000	5,700.000
Total (ongoing+new)	16,449.000	28,551.000	45,000.000	0.000	45,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	14,135.000	22,743.000	36,878.000	0.000	36,878.000
Total	14,135.000	22,743.000	36,878.000	0.000	36,878.000
New Schemes					
Regular	12,935.000	10,687.000	23,622.000	0.000	23,622.000
Total	12,935.000	10,687.000	23,622.000	0.000	23,622.000
Other Development Initiatives	0.000	6,500.000	6,500.000	0.000	6,500.000
Total (ongoing+new)	27,070.000	39,930.000	67,000.000	0.000	67,000.000
Health & Family Planning Sector MTDF 2014-17: GRAND TOTAL					143,070.000

HEALTH & FAMILY PLANING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PREVENTIVE & PRIMARY HEALTH CARE	15	66.546	3,568.116	0.000	3,634.662	3,193.213	3,017.275
ACCELERATED PROGRAMME FOR HEALTH CARE	36	2,068.788	1,246.789	0.000	3,315.577	2,000.250	1,380.647
TERTIARY CARE HOSPITALS	44	2,958.256	1,690.641	0.000	4,648.897	5,333.196	4,527.370
MEDICAL EDUCATION	13	1,740.892	682.245	0.000	2,423.137	1,593.228	1,105.975
RESEARCH & DEVELOPMENT	5	17.408	212.874	0.000	230.282	43.103	0.000
DDP	5	319.659	98.341	0.000	418.000	252.364	0.000
SPDP	10	344.495	214.981	0.000	559.476	22.524	0.000
POPULATION WELFARE	1	132.000	0.000	0.000	132.000	338.000	0.000
Total: ON-GOING SCHEMES	129	7,648.044	7,713.987	0.000	15,362.031	12,775.878	10,031.267
<u>NEW SCHEMES</u>							
PREVENTIVE & PRIMARY HEALTH CARE	13	211.570	1,303.000	0.000	1,514.570	240.473	70.000
ACCELERATED PROGRAMME FOR HEALTH CARE	46	1,633.989	1,548.228	0.000	3,182.217	2,169.673	715.000
TERTIARY CARE HOSPITALS	32	1,315.385	1,516.615	0.000	2,832.000	3,265.870	2,610.000
MEDICAL EDUCATION	4	686.182	0.000	0.000	686.182	883.818	400.000
RESEARCH & DEVELOPMENT	2	45.000	80.000	0.000	125.000	0.000	0.000
POPULATION WELFARE	5	54.000	814.000	0.000	868.000	579.372	0.000
Total: NEW SCHEMES	102	3,946.126	5,261.843	0.000	9,207.969	7,139.206	3,795.000
Grand Total	231	11,594.170	12,975.830	0.000	24,570.000	19,915.084	13,826.267

HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PREVENTIVE & PRIMARY HEALTH CARE

533	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock 12-10-2012 Attock 13-1201102-014	45.835	29.813	0.000	16.022	16.022	0.000	0.000	0.000
534	Establishment of Rural Health Centre at Chak No. 71/SB, Tehsil & District Sargodha 10-Sep-12 Sargodha 13-1205000-016	63.287	63.264	0.000	0.023	0.023	0.000	0.000	0.000
535	Establishment of BHU Chua, District Khushab 20-9-12 khushab 13-1207000-051	29.650	0.868	0.000	28.782	28.782	0.000	0.000	0.000
536	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 29-01-201019-01-11 Toba Tek Singh , Gojra 13-1011162-022	82.230	37.730	30.000	0.000	30.000	14.500	0.000	0.000
537	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 11-12-2013 Hafizabad 13-1313169-026	88.800	45.023	36.546	7.231	43.777	0.000	0.000	0.000
538	Upgradation of BHU Paharpur into RHC, District Layyah 27-03-12 Layyah , PaharPur 13-1231314-044	26.058	10.000	0.000	16.058	16.058	0.000	0.000	0.000
539	Enhanced HIV / AIDS Control Programme Punjab (Phase-III) 27-09-2013 Punjab 13-1399000-001	1,638.132	261.583	0.000	415.000	415.000	288.465	300.000	373.084
540	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab 13-1299000-002	1,350.420	690.847	0.000	400.000	400.000	159.573	100.000	0.000
541	Strengthening of Expanded Programme on Immunization (EPI) 25-09-2012 Punjab 13-1299000-003	4,001.448	380.179	0.000	300.000	300.000	400.000	350.000	2,571.269
542	T.B. Control Programme 10-10-2012 Punjab 13-1299000-004	480.089	388.092	0.000	90.000	90.000	0.000	0.000	0.000
543	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab 13-1099000-005	123.220	1.000	0.000	30.000	30.000	49.945	42.275	0.000

HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
544	Punjab Thalassemia Prevention Program 28-02-2013 Punjab 13-1399000-006	196.835	90.507	0.000	50.598	50.598	55.730	0.000	0.000
545	Integrated Reproductive Maternal New Born & Child Health (RMNCH)& Nutrition Program 23-04-2013 Punjab 13-1399000-007	9,814.171	222.012	0.000	1,800.000	1,800.000	2,150.000	2,150.000	3,392.159
546	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 15-11-2012 Punjab 13-1299000-008	328.792	30.830	0.000	50.000	50.000	75.000	75.000	97.962
547	Provision of Ambulances for DHQ's / THQ's and Ambulances for Cardiac Patients 04-02-2014 Punjab 13-1499000-009	414.402	50.000	0.000	364.402	364.402	0.000	0.000	0.000
Sub-Total: PREVENTIVE & PRIMARY HEALTH CARE		18,683.369	2,301.748	66.546	3,568.116	3,634.662	3,193.213	3,017.275	6,434.474

ACCELERATED PROGRAMME FOR HEALTH CARE

548	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 7-4-12 Rawalpindi 13-1202111-011	89.915	65.828	10.087	14.000	24.087	0.000	0.000	0.000
549	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-12 Rawalpindi 13-1202111-012	165.637	152.068	0.000	13.569	13.569	0.000	0.000	0.000
550	Construction of Residential Buildings in THQ Hospital Hazro District Attock 04-Dec-12 Attock , Hazro 13-1201109-013	106.335	69.199	37.136	0.000	37.136	0.000	0.000	0.000
551	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 17-05-2012 Chakwal , Kallar Kahar 13-1204131-015	197.217	80.000	0.000	121.217	121.217	0.000	0.000	0.000
552	Establishment of THQ Hospital, Quaidabad, District Khushab 29.10.11 Khushab , Quaidabad 13-1107145-017	189.476	58.700	70.000	0.000	70.000	60.776	0.000	0.000
553	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 5/11/12 Mianwali 13-1208000-018	41.282	1.282	0.000	40.000	40.000	0.000	0.000	0.000
554	Establishment of Rural Health Center, 174/GB.Fiasalabad 16.12.2011 Faisalabad , Samundari 13-1109154-019	98.651	75.202	0.433	23.016	23.449	0.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
555	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 20-11-13 Faisalabad 13-1309149-020	981.355	615.077	148.381	217.897	366.278	0.000	0.000	0.000
556	Upgradation of Government General Hospital, Samanabad (from 50 to 250 Bedded) Faisalabad 25-02-2014 Faisalabad 13-1409149-021	702.851	20.000	125.000	5.000	130.000	200.000	250.000	102.851
557	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh 13-1111000-023	392.103	161.853	53.025	96.975	150.000	80.250	0.000	0.000
558	Establishment of City Hospital Kamalia District Toba Tek Sing 10-12-2012 Toba Tek Singh , Kamalia 13-1211161-024	37.617	6.614	0.000	31.003	31.003	0.000	0.000	0.000
559	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 2-3-2011 Gujranwala 13-1112165-025	53.455	27.355	0.000	26.100	26.100	0.000	0.000	0.000
560	Establishment of Trauma Centre at Hafizabad 15-11-12 Hafizabad 13-1213000-046	180.904	79.823	1.000	51.418	52.418	48.663	0.000	0.000
561	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 5/6/13 Gujrat , Sarai Alamgir 13-1314174-027	217.682	52.055	39.723	45.790	85.513	80.114	0.000	0.000
562	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-09 Gujrat , Lalamusa 13-0914311-028	143.455	96.104	47.351	0.000	47.351	0.000	0.000	1.000
563	Establishment of THQ Hospital Malikwal, District M.B. Din 10-3-12 Mandi Bahauddin 13-1215175-029	234.298	105.000	82.073	17.927	100.000	29.298	0.000	0.000
564	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-12 Mandi Bahauddin 13-1215175-030	925.877	193.819	100.000	0.000	100.000	250.000	250.000	132.058
565	Construction of DHQ Hospital, Narowal 31-07-09 Narowal 13-0917183-031	589.536	443.551	20.000	75.000	95.000	50.985	0.000	0.000
566	Upgradation of RHC Zafarwal as THQ Hospital District Narowal. Un-Approved Narowal 13-1417183-032	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000

HEALTH & FAMILY PLANINIG

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
567	Construction of Additionl Block Procedure Room at Government Kot Khawaja Saeed Hospital, Lahore 30-3-13 Lahore 13-1318187-010	9.721	4.946	7.775	0.000	7.775	0.000	0.000	0.000
568	Construction of Mian Meer Hospital, Lahore. 15-05-2012 Lahore 13-1218187-033	540.880	360.402	50.000	78.961	128.961	51.517	0.000	0.000
569	Establishment of 60 bedded Tehsil level Hospital at Lidhar Bedian Road Lahore. 28-03-12 Lahore 13-1218187-034	296.069	76.525	50.000	0.000	50.000	66.766	52.778	50.000
570	Establishment of 20 bedded Hospital at Ghazi Abad Lahore 28-03-12 Lahore 13-1218187-035	118.002	81.037	13.978	22.987	36.965	0.000	0.000	0.000
571	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore 13-1218187-036	199.390	80.465	0.000	80.000	80.000	38.925	0.000	0.000
572	Establishment of Hospital at Shahdara, Lahore 05-01-12 Lahore , Shahdara 13-1218318-037	1,025.000	883.646	30.000	63.032	93.032	48.322	0.000	0.000
573	Establishment of 60-Bedded Tehsil level Hospital, at Sabzazar Scheme , Lahore 06-11-2013 Lahore 13-1318187-050	273.075	25.000	100.000	0.000	100.000	148.075	0.000	0.000
574	Establishment of THQ Hospital, Ferozewala, District Sheikhpura 30-1-09 sheikhpura , sheikhpura 13-0921197-038	167.079	157.440	7.046	2.593	9.639	0.000	0.000	0.000
575	Establishment of Tehsil Headquarter Hospital at Safdarabad, District Sheikhpura 12/4/12 Sheikhpura , Safdarabad 13-1221204-039	116.131	86.326	9.805	20.000	29.805	0.000	0.000	0.000
576	Upgradation of DHQ Hospital Okara 17-02-11 Okara 13-1120194-040	321.252	121.078	37.869	12.131	50.000	82.305	627.869	0.000
577	Upgradationof RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara 20-01-2014 Okara 13-1420194-047	155.991	12.000	90.000	10.000	100.000	43.991	0.000	0.000
578	Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan. 11.03.14 Multan 13-1426214-041	410.886	364.653	23.477	40.130	63.607	0.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
579	Establishment of DHQ Hospital Multan 29-04-14 Multan 13-1426214-048	800.000	0.000	441.850	0.000	441.850	200.000	200.000	0.000
580	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari 13-1223205-042	517.237	231.019	103.218	96.782	200.000	86.218	0.000	0.000
581	Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah 25-Oct-08 Layyah , Fateh Pur 13-0831304-043	212.744	181.922	14.561	16.261	30.822	0.000	0.000	0.000
582	Upgradation of DHQ Hospital Bahawalnagar 03-03-14 Bahawalnagar 13-1434246-049	434.667	0.000	250.000	25.000	275.000	159.667	0.000	0.000
583	Establishment of THQ Hospital Bhowana District Chiniot 16-5-12 Chiniot 13-1236155-045	216.878	37.500	75.000	0.000	75.000	104.378	0.000	0.000
Sub-Total: ACCELERATED PROGRAMME FOR HEALTH CARE		11,362.648	5,007.489	2,068.788	1,246.789	3,315.577	2,000.250	1,380.647	285.909
TERTIARY CARE HOSPITALS									
584	Addition / Alteration of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-13 Rawalpindi 13-1302111-061	29.380	24.380	7.938	0.000	7.938	0.000	0.000	0.000
585	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi 11-12-13 Rawalpindi 13-1302111-062	31.235	5.000	26.235	0.000	26.235	0.000	0.000	0.000
586	Rawalpindi Institute of Cardiology 28-08-12 Rawalpindi 13-1202111-090	2,568.314	2,448.314	0.000	120.000	120.000	0.000	0.000	0.000
587	Provision of Radiology and Monitoring equipment for Infectious / Dengue Ward at Holy Family Hospital, Rawalpindi 27-01-2014 Rawalpindi 13-1402111-092	70.266	8.800	0.000	61.466	61.466	0.000	0.000	0.000
588	Institute of Urology & Transplantation, Rawalpindi 16-5-12 Rawalpindi 13-1202111-093	1,275.501	310.000	100.000	0.000	100.000	200.000	300.000	365.501
589	Upgradation of DHQ Hospital Sargodha 13-11-13 Sargodha 13-1305133-094	1,020.112	686.217	1.000	100.000	101.000	132.895	100.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
590	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-11 Faisalabad 13-1109149-052	161.875	85.665	35.980	40.230	76.210	0.000	0.000	0.000
591	Additional Facilities at Allied Hospital Faisalabad. 30-08-13 Faisalabad 13-1309149-063	80.000	20.000	10.000	50.000	60.000	0.000	0.000	0.000
592	Establishment of Children Hospital at Faisalabad 1-1-14 Faisalabad 13-1409149-064	939.490	55.000	200.000	0.000	200.000	484.490	200.000	0.000
593	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-06 Faisalabad 13-0609149-095	478.815	458.362	20.453	0.000	20.453	0.000	0.000	0.000
594	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala(1st Phase 50-Bedded) 30-11-12 Gujranwala , Wazirabad 13-1212166-053	1,218.751	1,082.886	134.865	1.000	135.865	0.000	0.000	0.000
595	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala 13-1412165-054	2,380.427	0.000	150.000	5.000	155.000	700.000	700.000	825.427
596	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. 8-4-2014 Sialkot 13-1416179-055	2,380.427	0.000	150.000	5.000	155.000	700.000	700.000	825.427
597	Establishment of College of Nursing (B.Sc Degree Program) and Upgradation of Lecture Theatres for Basic Departments in Allama Iqbal Medical College, Lahore. 20-02-2012 Lahore 13-1218187-056	114.892	83.735	0.000	29.157	29.157	0.000	0.000	0.000
598	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-06 Lahore 13-0618187-057	2,121.250	676.736	300.000	0.000	300.000	400.000	350.000	394.514
599	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 16-05-09 Lahore 13-0918187-058	250.623	218.997	0.000	31.626	31.626	0.000	0.000	0.000
600	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-09 Lahore 13-0918187-065	198.890	73.226	0.000	50.000	50.000	75.664	0.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
601	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-3-09 Lahore 13-0918187-066	45.500	15.171	0.000	30.329	30.329	0.000	0.000	0.000
602	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore 13-0918187-067	195.700	61.967	0.000	75.000	75.000	58.733	0.000	0.000
603	Construction of OPD Block in Services Hospital, Lahore 11-07-2012 Lahore 13-1218187-068	1,311.859	745.877	75.000	25.000	100.000	265.982	200.000	0.000
604	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 22/08/08 Lahore 13-0818187-069	1,176.951	343.394	75.000	0.000	75.000	250.000	200.000	308.557
605	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-09 Lahore 13-0918187-070	187.963	101.591	50.838	0.000	50.838	35.534	0.000	0.000
606	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 27-06-13 Lahore 13-1318187-071	175.229	109.013	0.000	66.216	66.216	0.000	0.000	0.000
607	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) App:Revised10-04-1207-09-1225/11/4, Lahore 13-1418187-072	956.327	896.327	35.000	25.000	60.000	0.000	0.000	0.000
608	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-9-11 Lahore 13-1118187-073	550.347	475.347	15.000	60.000	75.000	0.000	0.000	0.000
609	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore.Govt. of Punjab Share =Rs. 621.489) 02.09.09 Lahore 13-0918187-074	1,223.330	472.506	0.000	48.983	48.983	0.000	0.000	0.000
610	Construction of 4th Floor at Jinnah Hospital, Lahore. 03.11.11 Lahore 13-1118187-075	445.082	409.982	35.000	0.100	35.100	0.000	0.000	0.000
611	Establishment of Pediatric Hospital/ Institute, Lahore 12-Jan-11 Lahore 13-1118187-076	3,530.049	3,542.843	58.000	200.000	258.000	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
612	Female & Male Internees Hostel in Children Hospital, Lahore 25-07-2013 Lahore 13-1318187-077	327.308	310.931	15.390	0.987	16.377	0.000	0.000	0.000
613	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 06.11.13 Lahore 13-1318187-085	15.778	1.000	14.778	0.000	14.778	0.000	0.000	0.000
614	Purchase of New MRI System for Children's Hospital / ICH, Lahore 06.11.14 Lahore 13-1418187-086	218.500	188.500	0.000	30.000	30.000	0.000	0.000	0.000
615	Establishment of 100 Bedded State of the art treatment Centre for Drug addicts at PIMH, Lahore 14-10-13 Lahore 13-1318187-087	236.606	7.000	100.000	0.000	100.000	129.606	0.000	0.000
616	Establishment of Procurement Cell in the Health Department 28-02-13 Lahore 13-1318187-089	31.822	0.000	0.000	31.822	31.822	0.000	0.000	0.000
617	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 20.05.14 Sahiwal 13-1424137-078	3,580.109	0.000	150.000	5.000	155.000	700.000	700.000	825.427
618	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-03-2014 Multan 13-1426214-079	1,804.749	487.562	200.000	200.000	400.000	250.000	217.065	450.122
619	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 13-09-12 Multan 13-1226214-080	874.466	411.800	21.213	1.000	22.213	0.000	0.000	0.000
620	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 09-5-13 Multan 13-1326214-081	871.039	618.700	1.000	214.617	215.617	0.000	0.000	0.000
621	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 04-02-2014 Dera Ghazi Khan 13-1429224-082	2,380.427	10.000	400.000	10.000	410.000	600.000	700.000	660.427
622	Establishment of ICU at B.V. Hospital Bahawalpur 24.12.13 Bahawalpur 13-1333240-059	274.022	145.758	39.345	88.919	128.264	0.000	0.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
623	Addition of 04 Nos. Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19.03.2012 Bahawalpur 13-1233240-083	236.031	217.340	10.958	7.733	18.691	0.000	0.000	0.000
624	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur Approved Bahawalpur 13-1433240-084	739.246	388.954	217.499	32.501	250.000	100.292	0.000	0.000
625	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 11-02-2014 Bahawalpur 13-1433240-088	710.305	25.000	300.000	0.000	300.000	250.000	160.305	0.000
626	Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 10-8-12 Bahawalpur 13-1233240-091	1,488.068	1,443.655	0.000	43.414	43.414	0.000	0.000	0.999
627	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 19-1-11 Rahim Yar Khan 13-1135252-060	199.469	191.164	7.764	0.541	8.305	0.000	0.000	0.000
Sub-Total: TERTIARY CARE HOSPITALS		39,106.530	17,858.700	2,958.256	1,690.641	4,648.897	5,333.196	4,527.370	4,656.401
MEDICAL EDUCATION									
628	Establishment of Medical College, Gujranwala. 10.11.11 Gujranwala , Gujranwal 13-1112165-096	1,278.079	942.178	200.624	135.277	335.901	0.000	0.000	0.000
629	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-12 Gujrat 13-1214171-097	1,506.522	714.425	100.000	50.000	150.000	200.000	244.730	197.367
630	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10.11.11 Sialkot 13-1116179-098	1,170.832	705.243	155.012	144.988	300.000	165.589	0.000	0.000
631	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-09 Lahore 13-0918187-099	157.581	58.359	99.222	0.000	99.222	0.000	0.000	0.000
632	Establishment of Services Institute of Medical Sciences, Lahore 13-7-12 Lahore 13-1218187-100	1,738.480	1,403.857	100.000	18.976	118.976	215.647	0.000	0.000

HEALTH & FAMILY PLANINIG

MEDICAL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
633	Establishment of Punjab Institue of Neuro Sciences, Lahore (Phase-II) 31-5-12 Lahore 13-1218187-101	1,573.934	544.169	300.000	0.000	300.000	314.158	265.607	150.000
634	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 15-01-10 Lahore 13-1018187-102	1,330.000	530.481	0.000	100.000	100.000	229.519	270.000	200.000
635	Commissioning of Ameer-ud-Din, Medical College , Lahore 19-01-13 Lahore 13-1318187-107	29.380	18.429	0.000	10.951	10.951	0.000	0.000	0.000
636	Construction of Girls Hostel at King Edward Medical University, Lahore Approved Lahore 13-1418187-108	196.744	20.000	80.000	0.000	80.000	96.744	0.000	0.000
637	Establishment of Sahiwal Medical College , Sahiwal 29-4-14 Sahiwal 13-1424137-103	1,207.171	857.357	135.000	160.000	295.000	171.571	130.000	0.000
638	Renovation of Nishtar Medical College, Multan 08-08-09 Multan 13-0926214-104	293.703	110.587	183.116	0.000	183.116	0.000	0.000	0.000
639	Establishment of Medical College, D.G. Khan. 3.11.2011 Dera Ghazi Khan 13-1129224-105	1,115.948	1,185.201	48.971	1.000	49.971	0.000	0.000	0.000
640	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan 13-1335252-106	1,411.770	616.132	338.947	61.053	400.000	200.000	195.638	0.000
Sub-Total: MEDICAL EDUCATION		13,010.144	7,706.418	1,740.892	682.245	2,423.137	1,593.228	1,105.975	547.367
RESEARCH & DEVELOPMENT									
641	Establishment of Durg Testing Laboratory, Rawalpindi 27-01-2014 Rawalpindi 13-1402111-109	134.140	62.244	12.389	59.507	71.896	0.000	0.000	0.000
642	Upgradation of Drug Testing Laboratory Lahore 06.11.13 Lahore 13-1318187-111	199.628	133.468	5.019	61.141	66.160	0.000	0.000	0.000
643	Upgradation of Drugs Testing Laboratory, Multan 09-04-2011 Multan 13-1126214-112	99.745	54.723	0.000	45.022	45.022	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

RESEARCH & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
644	Performance Management System in Health Department 9-12-11 Punjab 13-1199000-110	20.000	11.800	0.000	8.200	8.200	0.000	0.000	0.000
645	Strengthening of Health Management Information System in Punjab 21-08-07 Punjab 13-0799000-113	194.780	109.892	0.000	39.004	39.004	43.103	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		648.293	372.127	17.408	212.874	230.282	43.103	0.000	0.000
DDP									
646	Establishment of 60 Bedded THQ Hospital, at Raiwind, District Lahore 24-12-2013 Lahore 13-1318187-117	322.079	40.000	150.000	9.739	159.739	122.340	0.000	0.000
647	Establishment of Trauma Centre at THQ Hospital Muridkay, District Shiekhupura 27-02-2014 Sheikhupura , Muridkay 13-1421199-114	98.600	51.000	20.139	27.461	47.600	0.000	0.000	0.000
648	Up-Gradation of DHQ Hospital Nankana Sahib 27-02-2014 Nankana Sahib 13-1422201-115	98.600	50.677	25.918	22.005	47.923	0.000	0.000	0.000
649	Establishment of THQ Hospital Kot Radha Kishan, District Kasur 17-03-2014 Kasur , Kot Radha Kishan 13-1419192-116	196.414	0.000	66.390	0.000	66.390	130.024	0.000	0.000
650	Upgradation of RHC Lalian into 60 Bedded THQ Hospital, District Chiniot 27-01-2014 Chiniot 13-1436155-118	116.348	20.000	57.212	39.136	96.348	0.000	0.000	0.000
Sub-Total: DDP		832.041	161.677	319.659	98.341	418.000	252.364	0.000	0.000
SPDP									
651	Establishment of New Trauma Center at Makhdoom Aali, District Lodhran 15-01-2014 Lodhran 13-1427217-120	81.192	10.000	49.901	21.291	71.192	0.000	0.000	0.000
652	Up-gradation of DHQ Hospital, Khanewal (125 to 250 Beds) 10/2/2014 Khanewal 13-1428220-119	137.524	15.000	92.267	7.733	100.000	22.524	0.000	0.000
653	Construction of Blood Transfusion Unit at DHQ Hospital Vehari 15-01-2014 Vehari 13-1423205-121	42.097	10.000	19.473	12.624	32.097	0.000	0.000	0.000

HEALTH & FAMILY PLANING

SPDP

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
654	Establishment of Cardiac Ward at THQ Hospital, Mailsi 15-01-2014 Vehari , Mailsi 13-1423207-122	38.212	10.000	6.629	21.583	28.212	0.000	0.000	0.000
655	Establishment of Cardiac Ward at THQ Hospital, Burewala 15-01-2014. Vehari , Burewala 13-0423206-123	38.212	10.000	6.629	21.583	28.212	0.000	0.000	0.000
656	Up-gradation of RHC Kot Chuhtta to THQ Level, D.G Khan 30-01-2014 Dera Ghazi Khan 13-1429224-124	94.370	12.000	46.185	36.185	82.370	0.000	0.000	0.000
657	Establishment of Trauma Center at THQ Taunsa,D.G Khan 30-01-2014 Dera Ghazi Khan , Taunsa 13-1429225-125	93.267	15.000	56.627	20.640	77.267	0.000	0.000	0.000
658	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh 10-02-2014 Muzaffargarh , Muzaffar garh 13-1432234-128	110.000	32.000	54.283	22.843	77.126	0.000	0.000	0.000
659	Up-Gradation of DHQ Layyah, (ICU Block & Operation Theater) 30-01-2014 Layyah 13-1431231-126	70.000	32.000	6.470	31.530	38.000	0.000	0.000	0.000
660	Up-Gradation of THQ Karor Lal Easin, (Emergency Block and Operation Theater), District Layyah 30-01-2014 Layyah , Karor Lal Easin 13-1431233-127	50.000	25.000	6.031	18.969	25.000	0.000	0.000	0.000
Sub-Total: SPDP		754.874	171.000	344.495	214.981	559.476	22.524	0.000	0.000
POPULATION WELFARE									
661	Establishment of Provincial Warehouse ,Punjab & Procurement of Contraceptive and General Medicines Un-Approved Lahore 13-1418000-129	530.000	60.000	132.000	0.000	132.000	338.000	0.000	0.000
Sub-Total: POPULATION WELFARE		530.000	60.000	132.000	0.000	132.000	338.000	0.000	0.000
Total: ON-GOING SCHEMES		84,927.899	33,639.159	7,648.044	7,713.987	15,362.031	12,775.878	10,031.267	11,924.151
NEW SCHEMES									
PREVENTIVE & PRIMARY HEALTH CARE									
662	Establishment of BHU in UC- Arriari, Tehsil Kotli Sattian District Rawalpindi Un-approved Rawalpindi , Kotli Sattian 13-1402120-132	43.371	0.000	30.000	0.000	30.000	13.371	0.000	0.000

HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
663	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock Un-approved Attock , Hazro 13-1401109-131	29.950	0.000	15.000	0.000	15.000	14.950	0.000	0.000
664	Re-construction of BHU Nilhad, Tehsil Jand. Un-approved Attock , Jand 13-1401108-133	37.030	0.000	37.070	0.000	37.070	0.000	0.000	0.000
665	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand Un-approved Attock , Jand 13-1401108-134	41.500	0.000	21.500	20.000	41.500	0.000	0.000	0.000
666	Up-gradation of BHU Karianwala to RHC level, Gujrat. Un-approved Gujrat 13-1414171-136	80.152	0.000	30.000	0.000	30.000	50.152	0.000	0.000
667	Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot Un-Approved Sialkot , Sambrial 13-1416182-156	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
668	Upgradatoin of Rural Health Centre, Baddomalhi to 20 Bedded Hospital Un-approved Sheikhpura , Muridke 13-1421199-135	170.000	0.000	30.000	0.000	30.000	70.000	70.000	0.000
669	Upgradation of BHU Sher Garh into RHC, Tehsil & District Okara) Un-Approved Okara 13-1420194-170	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
670	Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur. Un-Approved Bahawalpur 13-1433240-183	40.000	0.000	18.000	0.000	18.000	22.000	0.000	0.000
671	Purchasae of Mobile Health Units Un-Approved Punjab 13-1499000-130	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
672	Introduction of Mobile Health Units Tehsil Level (Outsource) Un-Approved Punjab 13-1499000-137	153.736	0.000	0.000	153.000	153.000	0.000	0.000	0.000
673	Establishment of Blood centres at Rawalpindi, Faisalabad, Gujranwala and Sargodha. Un-Approved Punjab 13-1499000-138	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
674	Centre for Disease Control for Punjab at Lahore. Un-Approved Punjab 13-1499000-139	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
Sub-Total: PREVENTIVE & PRIMARY HEALTH CARE		1,825.739	0.000	211.570	1,303.000	1,514.570	240.473	70.000	0.000

HEALTH & FAMILY PLANINIG

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ACCELERATED PROGRAMME FOR HEALTH CARE

675	Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed) Un-approved Rawalpindi, Texila 13-1402114-145	1,800.000	0.000	250.000	0.000	250.000	550.000	500.000	500.000
676	Renovation of building of Banezir Bhutto Hospital, Rawalpindi Un-approved Rawalpindi 13-1402111-190	60.000	0.000	30.000	0.000	30.000	30.000	0.000	0.000
677	Upgradation of DHQ Hospital, Attock Un-Approved Attock 13-1401102-153	125.000	0.000	20.000	60.000	80.000	45.000	0.000	0.000
678	Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum Un-Approved Jhelum , Pind Dadan Khan 13-1403126-154	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
679	Upgradation of THQ Hospital, Shahpur, District Sargodha Un-Approved Sargodha , Shahpur 13-1405136-159	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
680	Upgradation of THQ Hospital, Esa Khel, District Mianwali Un-Approved Mianwali , Esa Khel 13-1408147-158	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
681	Extension of Dialysis Centre in DHQ Hospital, Bhakkar Un-approved Bhakkar 13-1406139-147	17.588	0.000	10.000	7.588	17.588	0.000	0.000	0.000
682	Upgradation of THQ Hospital, Darya Khan, District Bhakkar. Un-Approved Bhakkar , Darya Khan 13-1406142-179	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
683	Establishment of Hospital at Haseeb Shaheed Park at Faisalabad. Un-Approved Faisalabad 13-1409149-160	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
684	Upgradation of THQ Hospital, Jaranwala, District Faisalabad Un-Approved Faisalabad , Jaranwala 13-1409153-161	80.000	0.000	20.000	60.000	80.000	0.000	0.000	0.000
685	Upgradation of THQ Hospital, Samundri District Faisalabad Un-Approved Faisalabad , Samundari 13-1409154-162	60.000	0.000	10.000	50.000	60.000	0.000	0.000	0.000
686	Upgradation of THQ Shorkot Un-approved Jhang , Shorkot 13-1410158-148	43.000	0.000	20.000	0.000	20.000	23.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
687	Upgradation of DHQ Hospital, Jhang Un-Approved Jhang 13-1410156-164	125.000	0.000	15.000	50.000	65.000	60.000	0.000	0.000
688	Upgradation of THQ Hospital, Gojra. Un-Approved Toba Tek Singh , Gojra 13-1411162-169	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
689	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala Un-Approved Gujranwala 13-1412000-141	935.277	0.000	100.000	0.000	100.000	0.000	0.000	0.000
690	Rehabilitation of DHQ, Hospital, Hafizabad Un-Approved Hafizabad 13-1413169-165	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
691	Provision of Missing Facilities in Cardiology Department at Allama Iqbal Memorial Hospital, Sialkot 28-02-2013 Sialkot 13-1316179-155	44.640	0.000	0.000	44.640	44.640	0.000	0.000	0.000
692	Upgradation of THQ Hospital, Pasrur, District, Sialkot Un-Approved Sialkot , Pasrur 13-1416181-157	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
693	Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds) Un-approved Narowal 13-1417183-146	116.239	0.000	30.000	0.000	30.000	46.239	40.000	0.000
694	Provision of Missing Facilities in Sheikh Zaid Hospital Lahore Un-Approved Lahore 13-1418187-142	11.000	0.000	0.000	11.000	11.000	0.000	0.000	0.000
695	Construction of 60 bedded Hospital at Kahna Nu, Lahore Un-approved Lahore 13-1418187-149	230.000	0.000	80.000	0.000	80.000	75.000	75.000	0.000
696	Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds 02-02-2013 Kasur 13-1319189-166	178.830	0.000	70.000	0.000	70.000	108.830	0.000	0.000
697	Upgradation of DHQ Hospital, Pakpattan. Un-Approved Pakpattan 13-1425210-167	100.000	0.000	10.000	35.000	45.000	55.000	0.000	0.000
698	Upgradation of THQ Hospital, Arifwala, District Pakpattan. Un-Approved Pakpattan , Arifwala 13-1425211-168	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
699	Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur 13-1427219-172	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
700	Upgradation of THQ Hospital, Kehror Pacca, District Lodhran Un-Approved Lodhran , Kehror Pacca 13-1427218-184	125.000	0.000	30.000	0.000	30.000	95.000	0.000	0.000
701	Upgradation of THQ Hospital, Kabirwala, District Khanewal. Un-Approved Khanewal , kabirwala 13-1428223-173	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
702	Release fo remaining funds for THQ Hospital Fort Mannaro Un-approved Dera Ghazi Khan , D.G.Khan 13-1429224-144	181.711	0.000	50.000	0.000	50.000	131.711	0.000	0.000
703	Upgradation of DHQ Hospital, Rajanpur. Un-Approved Rajanpur 13-1430227-180	100.000	0.000	10.000	40.000	50.000	50.000	0.000	0.000
704	Upgradation of THQ Hospital,Jampur, District Rajanpur Un-Approved Rajanpur , Jampur 13-1430229-181	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
705	Expansion of Tayyab Erdgon Hospital Muzaffargarh. Un-approved Muzaffargarh 13-1432234-188	500.000	0.000	300.000	0.000	300.000	200.000	0.000	0.000
706	Upgradation of DHQ Hospital, Muzaffargarh Un-Approved Muzaffargarh 13-1432234-150	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
707	Upgradation of THQ Hospital, Jatoi, District Muzaffargarh Un-Approved Muzaffargarh , Jatoi 13-1432236-178	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
708	Construction of Children ward at DHQ Hospital, Layyah Un-approved Layyah 13-1431231-143	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
709	Upgradation of THQ Hospital Chobara, District Layyah Un-Approved Layyah , Chobara 13-1431232-182	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
710	Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur Un-Approved Bahawalpur , AhmadpurEast 13-1433243-185	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
711	Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur. Un-Approved Bahawalpur , Hasilpur 13-1433237-186	143.882	0.000	58.989	0.000	58.989	84.893	0.000	0.000
712	Upgradation of THQ Hospital, Chishtian, District Bahawalnagar. Un-Approved Bahawalnagar , Chishtian 13-1434249-174	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
713	Upgradation of THQ Hospital, Fort Abbas, District Bahawalnagar. Un-Approved Bahawalnagar , Fortabbas 13-1434247-175	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
714	Upgradation of THQ Hospital, Sadiqabad, District RY Khan. Un-Approved Rahim Yar Khan , Sadiqabad 13-1435253-176	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
715	Upgradation of THQ Hospital, Liaquatpur, District R.Y.Khan. Un-Approved Rahim Yar Khan , Khanpur 13-1435251-177	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
716	Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds) 08-01-13 Chiniot , Chniot 13-1336155-163	492.255	0.000	75.000	0.000	75.000	120.000	100.000	197.255
717	Appointment of consultants to design primary and secondary hospitals Un-Approved Punjab 13-1499000-140	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
718	Establishment of Community Clinics in Urban centres in Punjab Un-Approved Punjab 13-1499000-151	100.000	0.000	10.000	10.000	20.000	80.000	0.000	0.000
719	Purchase of Missing Equipment and Hospital Furniture etc for Primary and Secondary Care Hospitals in Punjab. Un-Approved Punjab 13-1499000-171	650.000	0.000	0.000	350.000	350.000	250.000	0.000	0.000
720	Establishment of referral System in Punjab Un-Approved Punjab 13-1499000-187	100.000	0.000	50.000	50.000	100.000	0.000	0.000	0.000
Sub-Total: ACCELERATED PROGRAMME FOR HEALTH CARE		7,649.422	0.000	1,633.989	1,548.228	3,182.217	2,169.673	715.000	697.255
TERTIARY CARE HOSPITALS									
721	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi. Un-approved Rawalpindi 13-1402111-189	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
722	Establishment of Children Hospital, Rawalpindi (Phase-I) Un-Approved Rawalpindi 13-1402111-195	950.000	0.000	40.000	0.000	40.000	150.000	250.000	500.000
723	Upgradation of Operation Theatres, ICU and CCU at Holy Family Hospital, Rawalpindi Un-Approved Rawalpindi 13-1402111-196	150.000	0.000	0.000	100.000	100.000	50.000	0.000	0.000
724	Purchase of Echocardiography Machines for Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad 13-1409149-197	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
725	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad 13-1409149-198	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
726	Upgradation & Change of Radio Isotope Cobalt-60 for Teletherapy Unit of Radiotherapy Department, Allied Hospital, Faisalabad Un-Approved Faisalabad 13-1409149-199	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
727	Upgradation of ICU and Operation Theatres of Allied Hospital, Faisalabad. Un-Approved Faisalabad 13-1409149-200	350.000	0.000	0.000	95.000	95.000	85.000	85.000	85.000
728	Improvement and Upgradation of DHQ Hospital, Faisalabad Un-Approved Faisalabad 13-1409149-201	200.000	0.000	25.130	56.000	81.130	118.870	0.000	0.000
729	Establishment of Children Hospital, Gujranwala (Phase-I) Un-Approved Gujranwala 13-1412165-194	950.000	0.000	40.000	0.000	40.000	150.000	250.000	500.000
730	Upgradation of Institute of Mental Health Lahore Un-Approved Lahore 13-1418187-191	100.000	0.000	10.000	0.000	10.000	0.000	90.000	0.000
731	Hospital Management Information System fo Mayo Hospital Lahore & Lady Aitchison, Lahore Un-Approved Lahore 13-1418187-192	79.965	0.000	0.000	79.965	79.965	0.000	0.000	0.000
732	Establishment of Cancer Hospital, Lahore. Un-Approved Lahore 13-1418187-193	1,500.000	0.000	300.000	0.000	300.000	433.000	433.000	334.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
733	Pakistan Kidney and Liver Institute, Lahore Un-Approved Lahore 13-1418187-209	750.000	0.000	300.000	0.000	300.000	250.000	200.000	0.000
734	Upgradation / Renovation of Orthopedic Operation Theatre Equipment for Sir Ganga Ram Hospital, Lahore Un-Approved Lahore 13-1418187-211	23.000	0.000	0.000	23.000	23.000	0.000	0.000	0.000
735	Establishment of Laparoscopic Surgery Centre, Lady Willingdon Hospital, Lahore. Un-Approved Lahore 13-1418187-212	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
736	Construction of overhead water reservoir in the residential colony of AIMC/JH Lahore Un-Approved Lahore 13-1418187-213	6.345	0.000	6.345	0.000	6.345	0.000	0.000	0.000
737	Provision of Endoscopic Instruments for minimal Invasive and advanced surgical procedures in Urology Department, Services Hospital, Lahore Un-Approved Lahore 13-1418187-214	34.000	0.000	34.000	0.000	34.000	0.000	0.000	0.000
738	Upgradation of Pharmacology Lab, Ameer-ud-Din Medical College/PGMI, Lahore Un-Approved Lahore 13-1418187-215	7.910	0.000	7.910	0.000	7.910	0.000	0.000	0.000
739	Upgradation of Metabolic Section and GI Section, Department of Medicine, LGH Lahore Un-Approved Lahore 13-1418187-216	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
740	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore 13-1418187-217	750.000	0.000	10.000	0.000	10.000	400.000	340.000	0.000
741	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore 13-1418187-218	500.000	0.000	10.000	0.000	10.000	200.000	222.000	0.000
742	Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health, Lahore. 24.4.14 Lahore 13-1418187-219	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
743	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore Un-Approved Lahore 13-1418187-220	100.000	0.000	22.000	25.000	47.000	53.000	0.000	0.000

HEALTH & FAMILY PLANINIG

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
744	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore 13-1418187-221	300.000	0.000	0.000	64.000	64.000	236.000	0.000	0.000
745	Establishment of Cardiology Unit at Sahiwal. Un-Approved Sahiwal 13-1424137-202	300.000	0.000	60.000	0.000	60.000	240.000	0.000	0.000
746	Extension of CPE Institute of Cardiology, Multan (Construction of new OPD & Inpatient Block) Un-Approved Multan 13-1426214-203	1,678.032	0.000	270.000	0.000	270.000	300.000	400.000	708.032
747	Upgradation of ICU and Operation Theatres of Nishtar Hospital, Multan. Un-Approved Multan 13-1426214-204	350.000	0.000	0.000	180.000	180.000	170.000	0.000	0.000
748	Establishment of a Cardiology Unit at DG Khan.. Un-Approved Dera Ghazi Khan 13-1429000-205	300.000	0.000	60.000	0.000	60.000	150.000	90.000	0.000
749	Provision of open Magnetic Resonance Imaging Machine in the Department of Radiology and Diagnostic Imaging at QAMC/BV Hospital, Bahawalpur. Un-Approved Bahawalpur 13-1433240-206	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
750	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur 13-1433240-207	950.000	0.000	50.000	0.000	50.000	150.000	250.000	500.000
751	Purchase of Bolus Chase Fluoroscopy for SZMC, RY Khan 18-04-2009 Rahim Yar Khan 13-0935000-208	55.650	0.000	0.000	55.650	55.650	0.000	0.000	0.000
752	Purchase of Ventilators for Hospitals in Punjab Un-Approved Punjab 13-1499000-210	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
Sub-Total: TERTIARY CARE HOSPITALS		11,422.902	0.000	1,315.385	1,516.615	2,832.000	3,265.870	2,610.000	2,627.032
MEDICAL EDUCATION									
753	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi Un-approved Rawalpindi 13-1402111-223	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
754	Establishment of KEMU campus at Muridkey Un-Approved Sheikhpura , Muridkey 13-1421199-222	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

MEDICAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
755	Provision of Residencial colony in Ghazi Khan for teaching staff 26-10-2013 Dera Ghazi Khan 13-1302120-152	250.000	0.000	81.182	0.000	81.182	168.818	0.000	0.000
756	Establishment of Medical College at Bahawalnagar Un-Approved Bahawalnagar 13-1434246-224	1,400.000	0.000	300.000	0.000	300.000	700.000	400.000	0.000
Sub-Total: MEDICAL EDUCATION		1,970.000	0.000	686.182	0.000	686.182	883.818	400.000	0.000
RESEARCH & DEVELOPMENT									
757	Upgradation of Nursing Hostels in Punjab. Un-Approved Punjab 13-1499000-225	50.000	0.000	35.000	15.000	50.000	0.000	0.000	0.000
758	Upgradation of Institute of Public Health, Lahore Un-Approved Punjab 13-1499000-226	75.000	0.000	10.000	65.000	75.000	0.000	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		125.000	0.000	45.000	80.000	125.000	0.000	0.000	0.000
POPULATION WELFARE									
759	Establishment of Directorate of Training & Research Un-Approved Lahore 13-1418000-229	46.900	0.000	0.000	30.000	30.000	16.900	0.000	0.000
760	Expansion of family Welfare Centres & Revival of Village Based Family Planning Workers Un-Approved Punjab 13-1499000-231	1,000.000	0.000	0.000	605.000	605.000	395.000	0.000	0.000
761	Construction of 12 Family Health Clinics Un-Approved Gujranwala, Gujrat, Muzafargarh, Dera Ghazi Khan, Rajanpur, Sargodha, Lahore, Rawalpindi, Sialkot, Toba Tek Singh, Kasur , Noshehra Virkan, Sarai Alamgir, Jatoi, Fort Manro, Tribal Area, Sillanwali, Kotli Sattiyan, Kotli Loharan, Gojra, Wazirabad 13-1488000-227	216.000	0.000	54.000	44.000	98.000	118.000	0.000	0.000
762	Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization Un-Approved Multan, Lahore 13-1488000-228	89.472	0.000	0.000	40.000	40.000	49.472	0.000	0.000

HEALTH & FAMILY PLANINIG

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
763	Upgradation of Family Health Clinics Un-Approved Lahore, Gujrat, Sahiwal, Sialkot, Rahim Yar Khan, Gujranwala, Sargodha, Dera Ghazi Khan, Sialkot, Rahim Yar Khan, Gujranwala, Sargodha 13-1488000-230	95.000	0.000	0.000	95.000	95.000	0.000	0.000	0.000
Sub-Total: POPULATION WELFARE		1,447.372	0.000	54.000	814.000	868.000	579.372	0.000	0.000
Total: NEW SCHEMES		24,440.435	0.000	3,946.126	5,261.843	9,207.969	7,139.206	3,795.000	3,324.287
Grand Total		109,368.334	33,639.159	11,594.170	12,975.830	24,570.000	19,915.084	13,826.267	15,248.438

WATER SUPPLY & SANITATION

VISION

To provide improved water supply and sanitation facilities to at least half of the un-served population of Punjab by 2015 in order to achieve Millennium Development Goals (MDGs).

OBJECTIVES / STRATEGIC INTERVENTIONS

- Effective Measures have been taken to make maximum area of Southern Punjab Open Defecation Free (ODF).
- Emphasis has been given on rural water supply and sanitation schemes to achieve Millennium Development Goals (MDGs) by 2015.
- Maximum allocation is for on-going programme for completion of on-going schemes and to avoid the cost overrun.
- Rehabilitation of dysfunctional schemes in brackish and barani areas.
- Ensuring sustainable operation & maintenance mechanism for rural water supply schemes.
- Ensuring priority in resource distribution for sanitation sector.
- Ensuring regional equity (North & South Zones) in the developmental portfolio.
- Ensuring water quality through provision of water filtration plants.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Improving sanitation and environmental sustainability.
- Quality assurance through Third Party Validation.
- 78 water supply schemes (41 Urban and 37 Rural) are being executed and funds of Rs. 3,222 million are allocated.
- Likewise 95 sanitation schemes (53 Urban and 42 Rural) are being executed and funds of Rs. 3,180 million are allocated.
- 172 dysfunctional schemes will be made functional in Fiscal Year 2014-15. For the purpose, an amount of Rs. 1,000 million is allocated.

IMPROVING SANITATION AND ENVIRONMENTAL SUSTAINABILITY

To accomplish the cherished goal of a Clean Punjab, the sanitation component is being sharply focused and in addition to sewerage/drainage schemes in various districts. Pakistan Approach to Total Sanitation (PATS) would be given priority through initiatives to eradicate the menace of Open Defecation which in turn would be a great step in the preventive health programme. A sustained programme to address this problem would enable Punjab to achieve the objective of Open Defecation Free province.

In addition to these, elimination of ponds from major villages and solid waste management in rural areas would be focused through LG&CD department to improve the sanitation indicators. Allocation for sanitation component would therefore be more than Rs.6.599 billion, which includes following major sanitation projects:

- Kasur Environmental Improvement Project with total outlay of Rs.2273 million.
- Sewerage Scheme of Feroza Town Tehsil Liaqatpur R.Y.Khan costing Rs.207 million.
- Comprehensive Sewerage Drainage Scheme Including Tuff Tiles Taunsa Shareef D.G.Khan costing Rs.495 million.
- Scaling Up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF) costing Rs. 400 million

Following water supply & sewerage schemes have been included

- Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.431.00 million.
- Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
- Urban Water Supply Scheme T.T.Singh with cost of Rs. 848 million.

ENSURING WATER QUALITY THROUGH PROVISION OF FILTRATION PLANTS

Punjab relies primarily on motorized pumps (39%), hand pumps (7%), tap water (45%) and others (9%) in urban areas and motorized pumps (43%), hand pumps (42%), tap water (11%), dug well (2%) and others (2%) in rural areas.

In order to provide access to safe drinking water to the people of Punjab, Chief Minister of Punjab has approved an allocation of Rs. 5.000 billion in the ADP 2014-2015 to provide filtration plants (740 RO (Reverse Osmosis) Plants and 739 UF (Ultra Filtration) Plants) in Punjab province having contaminated and brackish groundwater to serve 6.8 million population in rural areas. For the purpose, an amount of Rs. 5.00 million is allocated.

ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Quality assurance through third party validation and engagement of Consultants. .

In order to achieve the targets, an allocation of Rs.17118 million has been made in ADP 2014-15 out of which Rs.11540 million is for on-going and Rs.5578 million has been allocated for new programme.

Punjab not only sustains its commitment to provide basic facilities of water supply & sanitation but it has also increased the public spending for drinking water & sanitation manifold.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No	Year	Allocation
1	2010-11	9,500
2	2011-12	10,000
3	2012-13	9,886
4	2013-14	10,868
5	2014-15	17,118

ALLOCATION FOR SANITATION

Rs. in Millions

Sub-Sector	Proposed Allocation
Urban Sewerage Schemes	3,539
Rural Drainage Schemes /Waste Water Treatment Plants	1,756
Rural Ponds	500
Open Defecation Free (ODF)	400
Rural Solid Waste	350
Total	6,599

MTDF 2014-17
WATER SUPPLY & SANITATION
DEVELOPMENT PROGRAMME 2014-15

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing					
Urban Water Supply & Sanitation	0.000	4,890.000	4,890.000	0.000	4,890.000
Rural Water Supply & Sanitation	0.000	6,632.000	6,632.000	0.000	6,632.000
Punjab Basis	0.000	18.000	18.000	0.000	18.000
Total (Ongoing)	0.000	11,540.000	11,540.000	0.000	11,540.000
New Schemes					
Urban Water Supply & Sanitation	0.000	1,972.000	1,972.000	0.000	1,972.000
Rural Water Supply & Sanitation	0.000	2,556.000	2,556.000	0.000	2,556.000
Punjab Basis Including PATS	0.000	450.000	450.000	0.000	450.000
Block for Water Supply & Sanitation Schemes.	0.000	600.000	600.000	0.000	600.000
Total (New)	0.000	5,578.000	5,578.000	0.000	5,578.000
Total (Ongoing+New)	0.000	17,118.000	17,118.000	0.000	17,118.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing					
Urban Water Supply & Sanitation	0.000	3,570.000	3,570.000	0.000	3,570.000
Rural Water Supply & Sanitation	0.000	4,032.000	4,032.000	0.000	4,032.000
Total (Ongoing)	0.000	7,602.000	7,602.000	0.000	7,602.000
New Schemes					
Urban Water Supply & Sanitation	0.000	11,219.000	11,219.000	0.000	11,219.000
Rural Water Supply & Sanitation	0.000	6,179.000	6,179.000	0.000	6,179.000
Total (New)	0.000	17,398.000	17,398.000	0.000	17,398.000
Total (Ongoing+New)	0.000	25,000.000	25,000.000	0.000	25,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing					
Urban Water Supply & Sanitation	0.000	3,932.000	3,932.000	0.000	3,932.000
Rural Water Supply & Sanitation	0.000	4,124.000	4,124.000	0.000	4,124.000
Total (Ongoing)	0.000	8,056.000	8,056.000	0.000	8,056.000
New Schemes					
Urban Water Supply & Sanitation	0.000	15,384.000	15,384.000	0.000	15,384.000
Rural Water Supply & Sanitation	0.000	8,560.000	8,560.000	0.000	8,560.000
Total (New)	0.000	23,944.000	23,944.000	0.000	23,944.000
Total (Ongoing+New)	0.000	32,000.000	32,000.000	0.000	32,000.000
WATER SUPPLY & SANITATION MTDF 2014-17: Grand Total					74,118.000

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
URBAN WATER SUPPLY SCHEMES	33	0.000	2,160.113	0.000	2,160.113	1,701.043	2,442.936
URBAN SEWERAGE / DRAINAGE SCHEMES	36	0.000	1,553.883	0.000	1,553.883	858.582	678.644
RURAL WATER SUPPLY SCHEMES	34	0.000	507.258	0.000	507.258	134.795	4.671
RURAL SEWERAGE / DRAINAGE SCHEMES	41	0.000	878.442	0.000	878.442	659.828	20.500
PUNJAB BASIS	2	0.000	18.508	0.000	18.508	0.000	0.000
UN-FUNDED SCHEMES HAVING 75% EXPENDITURE INCURRED	30	0.000	118.782	0.000	118.782	0.000	0.000
SAAF PANI PROJECT	2	0.000	5,000.000	0.000	5,000.000	3,138.847	4,000.000
URBAN WATER SUPPLY SCHEMES(DDP)	6	0.000	328.606	0.000	328.606	397.874	280.795
URBAN WATER SUPPLY SCHEMES(SPDP)	2	0.000	85.000	0.000	85.000	24.000	0.000
URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)	13	0.000	385.688	0.000	385.688	59.138	0.000
URBAN SEWERAGE / DRAINAGE SCHEMES(SPDP)	4	0.000	317.180	0.000	317.180	529.545	529.545
RURAL WATER SUPPLY SCHEMES(DDP)	2	0.000	120.000	0.000	120.000	98.706	98.706
RURAL WATER SUPPLY SCHEMES(SPDP)	1	0.000	21.558	0.000	21.558	0.000	0.000
RURAL SEWERAGE / DRAINAGE SCHEMES(DDP)	1	0.000	45.000	0.000	45.000	0.000	0.000
Total: ON-GOING SCHEMES	207	0.000	11,540.018	0.000	11,540.018	7,602.358	8,055.797
<u>NEW SCHEMES</u>							
URBAN WATER SUPPLY SCHEMES	16	0.000	634.960	0.000	634.960	1,074.234	806.976
URBAN SEWERAGE / DRAINAGE SCHEMES	34	0.000	1,336.600	0.000	1,336.600	2,410.543	1,970.183
RURAL WATER SUPPLY SCHEMES	55	0.000	1,723.429	0.000	1,723.429	343.070	93.249
RURAL SEWERAGE / DRAINAGE SCHEMES	51	0.000	832.993	0.000	832.993	660.137	61.060
PUNJAB BASIS INCLUDING PATS	5	0.000	450.000	0.000	450.000	20.000	0.000
WATER SUPPLY SCHEMES	1	0.000	600.000	0.000	600.000	0.000	0.000
Total: NEW SCHEMES	162	0.000	5,577.982	0.000	5,577.982	4,507.984	2,931.468
Grand Total	369	0.000	17,118.000	0.000	17,118.000	12,110.342	10,987.265

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

URBAN WATER SUPPLY SCHEMES

Rawalpindi

764	Urban Water Supply Scheme Taxila 21.12.2009 Rawalpindi 36-0902000-001	99.658	87.012	0.000	12.646	12.646	0.000	0.000	0.000
765	Bulk Water Supply Project from River Jhelum to Murree Approved Rawalpindi 36-1402000-002	4,254.770	1,630.743	0.000	400.000	400.000	624.027	1,600.000	0.000
766	Augmentation / Rehab:of water supply scheme outlived pipeline in Murree city Tehsil Murree, Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-003	99.497	20.000	0.000	79.497	79.497	0.000	0.000	0.000
767	Augmentation / Rehab:of water supply scheme on Masoot source Tehsil Murree, Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-004	68.218	25.000	0.000	43.218	43.218	0.000	0.000	0.000
768	Augmentation / Rehab:of water supply scheme Khani tak source Tehsil Murree Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-005	45.193	15.000	0.000	30.193	30.193	0.000	0.000	0.000
769	Augmentation / Rehab:of Ground Storage Tank at Kashmir point city Murree Tehsil Murree Distt Rawalpindi 18.3.2014 Rawalpindi 36-1402000-006	25.210	15.000	0.000	10.210	10.210	0.000	0.000	0.000
770	Augmentation / Rehab:of water supply scheme on Dharjawa source Tehsil Murree, Distt Rawalpindi 17.3.2014 Rawalpindi 36-1402000-007	194.703	60.000	0.000	134.703	134.703	0.000	0.000	0.000
Sub-Total: Rawalpindi		4,787.249	1,852.755	0.000	710.467	710.467	624.027	1,600.000	0.000

Sargodha

771	Urban Water Supply Scheme Bhalwal City 25.08.2009 Sargodha 36-0905000-008	76.891	69.072	0.000	7.819	7.819	0.000	0.000	0.000
772	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised) 29.11.2012 Sargodha 36-1205000-009	195.845	124.833	0.000	40.000	40.000	31.012	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
773	Water Supply Scheme Kot Momin 11.08.2009 Sargodha 36-0905000-010	125.888	98.315	0.000	27.573	27.573	0.000	0.000	0.000
774	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I (Revised) 14.2.2014 Sargodha 36-1405000-011	268.210	16.570	0.000	100.000	100.000	151.640	0.000	0.000
Sub-Total: Sargodha		666.834	308.790	0.000	175.392	175.392	182.652	0.000	0.000
Khushab									
775	Comprehensive Water Supply & Sewerage Scheme Khushab (Revised) 24.12.2013 Khushab 36-1307000-012	314.591	210.288	0.000	104.303	104.303	0.000	0.000	0.000
776	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad (Revised) 24.12.2013 Khushab 36-1307000-013	479.335	214.910	0.000	100.000	100.000	82.213	82.213	0.000
Sub-Total: Khushab		793.926	425.198	0.000	204.303	204.303	82.213	82.213	0.000
Mianwali									
777	Comprehensive Water Supply & Sewerage Scheme Mianwali (Revised) 24.12.2013 Mianwali 36-1308000-014	431.646	337.248	0.000	94.398	94.398	0.000	0.000	0.000
Sub-Total: Mianwali		431.646	337.248	0.000	94.398	94.398	0.000	0.000	0.000
Toba Tek Singh									
778	Urban Water Supply T.T.Singh (Revised) 05.03.2014 Toba Tek Singh 36-1411000-015	848.992	447.978	0.000	150.000	150.000	125.507	125.507	0.000
779	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. (Amended) 22.01.2013 Toba Tek Singh , Kamalia 36-1311161-016	321.427	220.000	0.000	50.000	50.000	51.427	0.000	0.000
Sub-Total: Toba Tek Singh		1,170.419	667.978	0.000	200.000	200.000	176.934	125.507	0.000
Gujrat									
780	Construction of Urban Water Supply Scheme Gujrat 28.01.2009 Gujrat 36-0914000-017	684.050	326.025	0.000	100.000	100.000	129.013	129.013	0.000
Sub-Total: Gujrat		684.050	326.025	0.000	100.000	100.000	129.013	129.013	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Mandi Bahauddin

781	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised) 26.02.2013 Mandi Bahauddin 36-1315000-018	98.645	81.958	0.000	16.687	16.687	0.000	0.000	0.000
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Sub-Total: Mandi Bahauddin	98.645	81.958	0.000	16.687	16.687	0.000	0.000	0.000
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Lahore

782	Urban Water Supply Scheme Kahna (Phase-I & II) 26.02.2013 Lahore 36-1318000-019	199.405	0.100	0.000	50.000	50.000	74.653	74.652	0.000
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Sub-Total: Lahore	199.405	0.100	0.000	50.000	50.000	74.653	74.652	0.000
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Sheikhupura

783	Urban Water Supply Scheme, Manawala, District Sheikhupura. 22.02.2012 Sheikhupura 36-1221000-020	107.533	88.700	0.000	18.833	18.833	0.000	0.000	0.000
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784	Rehabilitation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik 12.11.2012 Sheikhupura 36-1221000-021	88.036	84.886	0.000	3.150	3.150	0.000	0.000	0.000
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Sub-Total: Sheikhupura	195.569	173.586	0.000	21.983	21.983	0.000	0.000	0.000
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Nankana Sahib

785	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib 19.06.2012 Nankana Sahib 36-1222000-022	180.875	149.875	0.000	31.000	31.000	0.000	0.000	0.000
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Sub-Total: Nankana Sahib	180.875	149.875	0.000	31.000	31.000	0.000	0.000	0.000
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Kasur

786	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23.01.2009 Kasur 36-0919000-023	444.352	419.872	0.000	24.480	24.480	0.000	0.000	0.000
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787	Water Supply Scheme Chunian (Amended) 12.02.2009 Kasur 36-0919000-024	199.874	178.661	0.000	21.213	21.213	0.000	0.000	0.000
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788	Water Supply Scheme in Pattoki 23.11.2007 Kasur 36-0719000-025	173.397	143.937	0.000	29.460	29.460	0.000	0.000	0.000
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Sub-Total: Kasur	817.623	742.470	0.000	75.153	75.153	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Okara

789	Extension / Improvement of Water Supply Scheme Southern City, Okara. 19.3.2014 Okara 36-1420000-026	811.541	40.000	0.000	100.000	100.000	135.771	135.771	0.000
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790	Reh.Urban Water Supply Scheme Hujra Shah Muqem Approved Okara 36-1420000-027	103.840	60.000	0.000	43.840	43.840	0.000	0.000	0.000
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Sub-Total: Okara		915.381	100.000	0.000	143.840	143.840	135.771	135.771	0.000
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Pakpattan

791	Urban Water Supply & Sewerage Scheme Pakpattan & Arifwala District Pakpattan Approved Pakpattan 36-1425000-028	748.396	651.558	0.000	96.838	96.838	0.000	0.000	0.000
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Sub-Total: Pakpattan		748.396	651.558	0.000	96.838	96.838	0.000	0.000	0.000
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Muzaffargarh

792	Urban Water Supply Scheme, Muzaffargarh (Ammended) (PSDP) 10.11.08 Muzaffargarh 36-0832234-029	419.689	336.933	0.000	82.756	82.756	0.000	0.000	0.000
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793	Urban Water Supply Scheme for all Tehsils Head Quarters of Distt. Mazaffargarh Jatoi 19.10.2007 Muzaffargarh 36-0732000-030	65.866	59.879	0.000	5.987	5.987	0.000	0.000	0.000
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Sub-Total: Muzaffargarh		485.555	396.812	0.000	88.743	88.743	0.000	0.000	0.000
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Bahawalpur

794	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 03.12.2008 Bahawalpur , Bahawalpur 36-0833240-031	282.300	248.492	0.000	33.808	33.808	0.000	0.000	0.000
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Sub-Total: Bahawalpur		282.300	248.492	0.000	33.808	33.808	0.000	0.000	0.000
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Bahawalnagar

795	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar (Revised). 11.08.2009 Bahawalnagar 36-0934246-032	156.327	138.826	0.000	17.501	17.501	0.000	0.000	0.000
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Sub-Total: Bahawalnagar		156.327	138.826	0.000	17.501	17.501	0.000	0.000	0.000
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Rahim Yar Khan

796	Water Supply Scheme Sadiqabad, Tehsil Sadiqabad, District R.Y. Khan. 29.4.2014 Rahim Yar Khan 36-1435000-033	711.560	20.000	0.000	100.000	100.000	295.780	295.780	0.000
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WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Rahim Yar Khan		711.560	20.000	0.000	100.000	100.000	295.780	295.780	0.000
Sub-Total: URBAN WATER SUPPLY SCHEMES		13,325.760	6,621.671	0.000	2,160.113	2,160.113	1,701.043	2,442.936	0.000
URBAN SEWERAGE / DRAINAGE SCHEMES									
Chakwal									
797	Urban Sewerage Scheme, Talagang City. 01.05.2009 Chakwal 36-0904000-036	76.546	50.546	0.000	26.000	26.000	0.000	0.000	0.000
798	Providing / Laying of Sewerage System, Const: / Rehab: of storm water channel in Choa Saiden Shah Approved Chakwal 36-1404000-037	197.787	35.000	0.000	60.000	60.000	51.394	51.394	0.000
Sub-Total: Chakwal		274.333	85.546	0.000	86.000	86.000	51.394	51.394	0.000
Jhelum									
799	Urban Sewerage Scheme Jhelum with Treatment Plant 14.09.2009 Jhelum 36-0903000-038	434.800	315.685	0.000	119.115	119.115	0.000	0.000	0.000
Sub-Total: Jhelum		434.800	315.685	0.000	119.115	119.115	0.000	0.000	0.000
Sargodha									
800	Comprehensive Sewerage Scheme Bhalwal Colonies 31.01.2014 Sargodha 36-1405000-039	199.313	183.506	0.000	15.807	15.807	0.000	0.000	0.000
Sub-Total: Sargodha		199.313	183.506	0.000	15.807	15.807	0.000	0.000	0.000
Mianwali									
801	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali Approved Mianwali 36-1408000-040	97.996	89.240	0.000	8.756	8.756	0.000	0.000	0.000
Sub-Total: Mianwali		97.996	89.240	0.000	8.756	8.756	0.000	0.000	0.000
Bhakkar									
802	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar 25.10.2012 Bhakkar 36-1206000-041	179.000	140.000	0.000	39.000	39.000	0.000	0.000	0.000
Sub-Total: Bhakkar		179.000	140.000	0.000	39.000	39.000	0.000	0.000	0.000
Gujranwala									
803	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. 05.03.2009 Gujranwala 36-0912000-042	310.707	293.558	0.000	17.149	17.149	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
804	Urban Sewerage Drainage Scheme Wazirabad 29.05.2013 Gujranwala 36-1312000-043	170.364	151.331	0.000	19.033	19.033	0.000	0.000	0.000
Sub-Total: Gujranwala		481.071	444.889	0.000	36.182	36.182	0.000	0.000	0.000
Hafizabad									
805	Urban Sewerage Scheme . Drainage Scheme Eastern Side, (Ghari Awan & Allied Abadies) Approved Hafizabad 36-1413000-044	162.000	20.000	0.000	40.000	40.000	51.000	51.000	0.000
Sub-Total: Hafizabad		162.000	20.000	0.000	40.000	40.000	51.000	51.000	0.000
Gujrat									
806	Provision of Sewerage System Lala Musa Distt: Gujrat 11.08.2009 Gujrat 36-0914000-045	167.625	126.880	0.000	40.745	40.745	0.000	0.000	0.000
Sub-Total: Gujrat		167.625	126.880	0.000	40.745	40.745	0.000	0.000	0.000
Narowal									
807	Comprehensive Sewerage plan for Tehsil Zafarwal 18.11.2014 Narowal 36-1417000-046	160.626	40.000	0.000	40.000	40.000	40.313	40.313	0.000
Sub-Total: Narowal		160.626	40.000	0.000	40.000	40.000	40.313	40.313	0.000
Sheikhupura									
808	Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III 02.01.2012 Sheikhupura 36-1221000-047	199.991	186.418	0.000	13.573	13.573	0.000	0.000	0.000
809	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 09.05.2009 Sheikhupura 36-0921000-048	234.664	204.816	0.000	29.848	29.848	0.000	0.000	0.000
810	Urban Sewerage/Drainage Scheme Muridke. 22.11.2008 Sheikhupura 36-0821000-049	489.045	487.058	0.000	1.987	1.987	0.000	0.000	0.000
811	Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura 15.12.2012 Sheikhupura 36-1221000-050	95.617	69.855	0.000	25.762	25.762	0.000	0.000	0.000
Sub-Total: Sheikhupura		1,019.317	948.147	0.000	71.170	71.170	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Kasur

812	Construction of Drains, P.C.C. and Tuff Tiles in Phool Nagar City, Tehsil Pattoki, District Kasur. Approved Kasur 36-1419000-034	198.990	120.000	0.000	50.000	50.000	28.990	0.000	0.000
813	Kasur Environmental Improvement Project, District Kasur 01.05.2009 Kasur 36-0919000-051	2,272.769	1,472.070	0.000	100.000	100.000	350.350	350.350	0.000
814	Urban Sewerage Drainage Scheme, Pattoki 14.09.2009 Kasur 36-0919000-052	436.226	283.680	0.000	60.000	60.000	46.273	46.273	0.000
815	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I 24.01.2013 Kasur 36-1319000-053	139.070	45.000	0.000	40.000	40.000	54.070	0.000	0.000
816	Drainage, PCC & Brick Pavement in Mustafabad 04.05.2012 Kasur 36-1219000-054	194.931	121.371	0.000	40.000	40.000	33.560	0.000	0.000
817	Drainage, PCC & Brick Pavement in Raja Jang 04.05.2012 Kasur 36-1219000-055	171.712	100.719	0.000	40.000	40.000	30.993	0.000	0.000
Sub-Total: Kasur		3,413.698	2,142.840	0.000	330.000	330.000	544.236	396.623	0.000

Okara

818	Complete repair and renovation of sewerage system including PCC, drains, water channels, soling, tuff tiles etc. in M.C. Mandi Ahmed Abad, District Okara. 03.03.2014 Okara 36-1420000-035	182.494	25.000	0.000	50.000	50.000	53.747	53.747	0.000
819	Improvement of Sewerage Scheme Hujra Shah Muqem 07.10.2011 Okara 36-1120194-057	159.421	123.851	0.000	35.570	35.570	0.000	0.000	0.000
820	Improvement of Sewerage Scheme Haveli Lakha 14.05.2011 Okara 36-1120194-058	199.904	141.792	0.000	58.112	58.112	0.000	0.000	0.000
821	Extension / Rehabilitation of Sewerage Scheme Okara City. 25.10.2012 Okara 36-1220194-059	107.295	105.595	0.000	1.700	1.700	0.000	0.000	0.000
822	Construction of Sewerage Scheme Renala City, District Okara. 08.02.2013 Okara 36-1320000-060	314.972	75.000	0.000	150.000	150.000	44.986	44.986	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Okara		964.086	471.238	0.000	295.382	295.382	98.733	98.733	0.000
Sahiwal									
823	Extension / Rehabilitation of Sewerage Scheme Sahiwal City. 25.10.2012 Sahiwal 36-1224137-061	193.181	174.992	0.000	18.189	18.189	0.000	0.000	0.000
Sub-Total: Sahiwal		193.181	174.992	0.000	18.189	18.189	0.000	0.000	0.000
Vehari									
824	Provision of Drainage / Sewerage, Soling & Water supply in Gaggo Mandi, Dharyan, Chak No. 187/EB Approved Vehari 36-1423000-062	54.763	20.000	0.000	34.763	34.763	0.000	0.000	0.000
Sub-Total: Vehari		54.763	20.000	0.000	34.763	34.763	0.000	0.000	0.000
Dera Ghazi Khan									
825	Sewerage Scheme Sadique Abad D.G. Khan City. 28.01.2014 Dera Ghazi Khan 36-1429000-063	56.851	40.000	0.000	16.851	16.851	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		56.851	40.000	0.000	16.851	16.851	0.000	0.000	0.000
Muzaffargarh									
826	Urban Sewerage Scheme Muaffargarh City (Phase-I) 28.01.2014 Muzaffargarh 36-1432000-064	107.880	50.000	0.000	57.880	57.880	0.000	0.000	0.000
Sub-Total: Muzaffargarh		107.880	50.000	0.000	57.880	57.880	0.000	0.000	0.000
Bahawalpur									
827	Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur 26.09.2012 Bahawalpur , Ahmad Pur East 36-1233243-065	87.000	70.000	0.000	17.000	17.000	0.000	0.000	0.000
828	Sewer Line from Bahawalpur Victoria Hospital to Disposal Lal Bagh Tehsil & District Bahawalpur. 26.02.2014 Bahawalpur 36-1433000-066	178.745	50.000	0.000	60.000	60.000	68.745	0.000	0.000
829	Laying of Force Main from Bhatta Jaat Disposal Station to existing Sullage Carrier Bindra Dakhali, Tehsil & District Bahawalpur. 26.02.2014 Bahawalpur 36-1433000-067	171.161	50.000	0.000	80.000	80.000	4.161	40.581	0.000
Sub-Total: Bahawalpur		436.906	170.000	0.000	157.000	157.000	72.906	40.581	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Bahawalnagar

830	Comprehensive Sewerage Scheme Haroonabad. 4.4.2009 Bahawalnagar 36-0934246-068	182.066	143.054	0.000	39.012	39.012	0.000	0.000	0.000
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831	Comprehensive Urban Sewerage Scheme Bahawalnagar. 4.4.2009 Bahawalnagar 36-0934246-069	199.847	160.251	0.000	39.596	39.596	0.000	0.000	0.000
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Sub-Total: Bahawalnagar		381.913	303.305	0.000	78.608	78.608	0.000	0.000	0.000
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Chiniot

832	Ext/Rehab: of Sewerage Scheme Chiniot, City 24.12.2012 Chiniot 36-1236248-056	198.435	130.000	0.000	68.435	68.435	0.000	0.000	0.000
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Sub-Total: Chiniot		198.435	130.000	0.000	68.435	68.435	0.000	0.000	0.000
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Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES		8,983.794	5,896.268	0.000	1,553.883	1,553.883	858.582	678.644	0.000
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RURAL WATER SUPPLY SCHEMES

Rawalpindi

833	Rural Water Supply Scheme Dhamial 05.07.2009 Rawalpindi 36-0902000-071	45.001	25.001	0.000	20.000	20.000	0.000	0.000	0.000
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834	Rehab: of Rural Water Supply & Drainage Scheme Bagra Syedan Mujahid Approved Rawalpindi 36-1402000-072	29.536	5.000	0.000	24.536	24.536	0.000	0.000	0.000
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Sub-Total: Rawalpindi		74.537	30.001	0.000	44.536	44.536	0.000	0.000	0.000
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Chakwal

835	Water Supply Scheme for Village Khai, Tehsil Kallar Kahar, District Chakwal. Approved Chakwal 36-1404000-073	16.120	5.000	0.000	11.120	11.120	0.000	0.000	0.000
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Sub-Total: Chakwal		16.120	5.000	0.000	11.120	11.120	0.000	0.000	0.000
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Khushab

836	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10.12.2007 Khushab 36-0707000-074	59.953	56.653	0.000	3.300	3.300	0.000	0.000	0.000
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Sub-Total: Khushab		59.953	56.653	0.000	3.300	3.300	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Toba Tek Singh

837	Rural Water Supply Scheme Chak No. 477/JB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-088	19.394	2.000	0.000	17.394	17.394	0.000	0.000	0.000
838	Rural Water Supply Scheme Chak No. 384/JB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-089	10.957	2.000	0.000	8.761	8.761	3.457	0.000	0.000
839	Rural Water Supply Scheme Chak No. 298/GB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-090	20.458	2.000	0.000	18.458	18.458	0.000	0.000	0.000
840	Rural Water Supply Scheme Chak No. 376/GB Tehsil T.T Singh Approved Toba Tek Singh 36-1411000-091	13.520	2.000	0.000	11.520	11.520	0.000	0.000	0.000
Sub-Total: Toba Tek Singh		64.329	8.000	0.000	56.133	56.133	3.457	0.000	0.000

Gujrat

841	Water Supply Scheme for Nandwal and Sheikhpur village, district Gujrat Approved Gujrat 36-1414000-075	10.945	5.000	0.000	5.945	5.945	0.000	0.000	0.000
Sub-Total: Gujrat		10.945	5.000	0.000	5.945	5.945	0.000	0.000	0.000

Lahore

842	Rural Water Supply & Drainage Scheme Pandoki Tehsil & Distt: Lahore Approved Lahore 36-1418000-076	59.519	5.000	0.000	30.000	30.000	24.519	0.000	0.000
843	Rural Water Supply Scheme Mohlanwal Approved Lahore 36-1418000-077	60.000	3.000	0.000	30.000	30.000	27.000	0.000	0.000
844	Rural Water Supply Scheme Sundar Approved Lahore 36-1418000-078	30.000	3.000	0.000	27.000	27.000	0.000	0.000	0.000
845	Rural Water Supply Scheme Village Bath Approved Lahore 36-1418000-079	42.581	3.000	0.000	39.581	39.581	0.000	0.000	0.000
846	Rural Water Supply Scheme Village Chah Tamoli Approved Lahore 36-1418000-080	20.000	3.000	0.000	17.000	17.000	0.000	0.000	0.000
847	Rural Water Supply Scheme Talab Saray (Left Over Area) Approved Lahore 36-1418000-081	6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
848	Provision of Water Supply Scheme at Ahmed Nagar & Adjoining Abadies at College Road near Butt Chowk Approved Lahore 36-1418000-082	31.000	3.000	0.000	28.000	28.000	0.000	0.000	0.000
Sub-Total: Lahore		249.600	23.000	0.000	175.081	175.081	51.519	0.000	0.000
Sheikhupura									
849	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11.10.2008 Sheikhupura 36-0821000-083	77.021	74.000	0.000	3.021	3.021	0.000	0.000	0.000
Sub-Total: Sheikhupura		77.021	74.000	0.000	3.021	3.021	0.000	0.000	0.000
Kasur									
850	Water Supply & Drainage Scheme Kot Wassan Singh, Saraey Cheemba Ittaefaq Adda and Madina Town Approved Kasur 36-1419000-070	44.590	0.100	0.000	15.760	15.760	28.730	0.000	0.000
851	Water Supply & Drainage Scheme Nathey Jagir, Lakhankay Abadies, Kamogill, Maga Jatt, Sardar Mill & Choudhrian wala Approved Kasur 36-1419000-084	75.410	30.000	0.000	30.000	30.000	15.410	0.000	0.000
852	Rehabilitation of Water Supply & Drainage Scheme Dina Nathe & Bhagiana Approved Kasur 36-1419000-085	75.641	30.000	0.000	30.000	30.000	15.641	0.000	0.000
853	Water Supply and Drainage Scheme Gondy Warha, Lambey Jagir, Dhaban, Sherpur, Lambey Mahtam, Fatey Wala & Kot Amer Singh Approved Kasur 36-1419000-086	59.801	25.000	0.000	30.000	30.000	4.801	0.000	0.000
854	Water Supply & PCC Scheme Bhoee Asal i/c Kot Meewat Approved Kasur 36-1419000-087	99.908	50.000	0.000	30.000	30.000	15.237	4.671	0.000
Sub-Total: Kasur		355.350	135.100	0.000	135.760	135.760	79.819	4.671	0.000
Sahiwal									
855	Rehabilitation of Rural Water Supply Scheme, Harappa. 02.12.2010 Sahiwal 36-1024137-092	53.544	52.021	0.000	1.523	1.523	0.000	0.000	0.000
Sub-Total: Sahiwal		53.544	52.021	0.000	1.523	1.523	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Pakpattan

856	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. 31.10.2011 Pakpattan , Pakpattan 36-1125210-093	97.616	94.596	0.000	3.020	3.020	0.000	0.000	0.000
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Sub-Total: Pakpattan		97.616	94.596	0.000	3.020	3.020	0.000	0.000	0.000
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Multan

857	Rehab: of Rural Water Supply Scheme Jehangirabad 30.11.2013 Multan , Minchan abad 36-1326245-094	36.908	28.208	0.000	8.700	8.700	0.000	0.000	0.000
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Sub-Total: Multan		36.908	28.208	0.000	8.700	8.700	0.000	0.000	0.000
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Bahawalpur

858	Water Supply Scheme for Quaid-e-Azam Solar Park at Noor Sar Cholistan District Bahawalpur (Phase-I) 11.02.2014 Bahawalpur 36-1433000-095	94.858	89.378	0.000	5.480	5.480	0.000	0.000	0.000
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859	Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman Approved Bahawalpur 36-1433240-096	3.758	0.999	0.000	2.759	2.759	0.000	0.000	0.000
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860	Rural Water Supply Scheme Chak No. 37/DNB (Rehab) Approved Bahawalpur 36-1433240-097	3.785	1.027	0.000	2.758	2.758	0.000	0.000	0.000
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861	Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman Approved Bahawalpur 36-1433240-098	3.781	1.000	0.000	2.781	2.781	0.000	0.000	0.000
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862	Rural Water Supply Scheme Chak No. 88/DNB (Extension) Tehsil Yazman Approved Bahawalpur 36-1433240-099	4.279	1.000	0.000	3.279	3.279	0.000	0.000	0.000
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863	Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman Approved Bahawalpur 36-1433240-100	15.570	1.000	0.000	14.570	14.570	0.000	0.000	0.000
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864	Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman Approved Bahawalpur 36-1433240-101	14.062	1.000	0.000	13.062	13.062	0.000	0.000	0.000
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865	Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman Approved Bahawalpur 36-1433240-102	9.783	0.999	0.000	8.784	8.784	0.000	0.000	0.000
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Sub-Total: Bahawalpur		149.876	96.403	0.000	53.473	53.473	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Bahawalnagar

866	Rural Water Supply Scheme, Chak No.59/4-R (Revised) 27.02.2014 Bahawalnagar , Minchan abad 36-1434245-103	13.710	8.064	0.000	5.646	5.646	0.000	0.000	0.000
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Sub-Total: Bahawalnagar		13.710	8.064	0.000	5.646	5.646	0.000	0.000	0.000
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Sub-Total: RURAL WATER SUPPLY SCHEMES		1,259.509	616.046	0.000	507.258	507.258	134.795	4.671	0.000
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RURAL SEWERAGE / DRAINAGE SCHEMES

Attock

867	Drainage and Sanitation scheme in village Hameed, Tehsil Hazro, District Attock Approved Attock 36-1401102-140	44.134	10.000	0.000	20.000	20.000	14.134	0.000	0.000
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868	Drainage and Sanitation scheme in village Shadi Khan, Tehsil Hazro, District Attock Approved Attock 36-1401102-141	49.130	10.000	0.000	39.130	39.130	0.000	0.000	0.000
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Sub-Total: Attock		93.264	20.000	0.000	59.130	59.130	14.134	0.000	0.000
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Sargodha

869	Sewerage Scheme at Salam 08.06.2009 Sargodha 36-0905000-106	29.943	25.442	0.000	4.501	4.501	0.000	0.000	0.000
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870	Drainage System in PP-34 Sargodha (Old Civil line) Zahoor Town Lak Colony, QasimPark, Aziz Colony, Sargodha Approved Sargodha 36-1405000-107	24.182	5.000	0.000	19.182	19.182	0.000	0.000	0.000
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Sub-Total: Sargodha		54.125	30.442	0.000	23.683	23.683	0.000	0.000	0.000
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Gujranwala

871	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 26.02.2013 Gujranwala 36-1312000-108	65.960	57.557	0.000	8.403	8.403	0.000	0.000	0.000
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872	Rural Drainage Scheme Noshera Virkan 12.10.2011 Gujranwala 36-1112000-109	49.699	45.010	0.000	4.689	4.689	0.000	0.000	0.000
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Sub-Total: Gujranwala		115.659	102.567	0.000	13.092	13.092	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Mandi Bahauddin

873	Sewerage / Drainage Scheme Jokalian Tehsil & District M.B.Din Approved Mandi Bahauddin 36-1415000-104	25.085	3.000	0.000	22.085	22.085	0.000	0.000	0.000
874	Sewerage / Drainage Scheme Dharekan Kalan & Dharekan Khurd Tehsil Phalia Approved Mandi Bahauddin 36-1415000-105	26.528	3.000	0.000	23.528	23.528	0.000	0.000	0.000
875	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised) 23.02.2013 Mandi Bahauddin 36-1315000-110	102.080	51.580	0.000	30.000	30.000	0.000	20.500	0.000
Sub-Total: Mandi Bahauddin		153.693	57.580	0.000	75.613	75.613	0.000	20.500	0.000

Narowal

876	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha 18.05.2009 Narowal 36-0917000-111	27.420	23.420	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Narowal		27.420	23.420	0.000	4.000	4.000	0.000	0.000	0.000

Lahore

877	Const: of Sullage Carrier & PCC Flooring ar Raiwind Village UC-148 (Rehmanpura, Madina Town, Maqbool Colony, Zahoor Town, Hayat Town & Raiwind Kalan) Approved Lahore 36-1418000-112	55.841	30.000	0.000	25.841	25.841	0.000	0.000	0.000
878	Const. of Sullage Carrier & PCC Flooring at UC-149 (Mohallah Islamabad, Jinnah Colony, Burhanpura, Babu Khan, Arshad Colony, Kot Khizan Dingh) Approved Lahore 36-1418000-113	96.028	40.000	0.000	30.000	30.000	26.028	0.000	0.000
879	Sewerage, System in Basti Amin Pura, tehsil Raiwind (left over area), Lahore 26.02.2014 Lahore 36-1418000-114	125.320	60.000	0.000	30.000	30.000	35.320	0.000	0.000
880	Const: of PCC, Sullage carrier Masoom Shah Road Muhallah Mughlah Bilal Colony, Panjgrian and adjacent abadies, Chung, UC-121 Lahore Approved Lahore 36-1418000-115	18.002	5.000	0.000	13.002	13.002	0.000	0.000	0.000
881	Const: of Sewerage System at Niaz Baig and Adjacent abadies, UC-118, Lahore Approved Lahore 36-1418000-116	33.520	13.000	0.000	20.520	20.520	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
882	Rural Drainage Scheme Kamahan & Adjoining Abadies Approved Lahore 36-1418000-117	142.880	18.000	0.000	50.000	50.000	74.880	0.000	0.000
883	Disposal of Waste Water of Manga Mandi upto River Ravi Approved Lahore 36-1418000-118	58.750	3.000	0.000	40.000	40.000	15.750	0.000	0.000
Sub-Total: Lahore		530.341	169.000	0.000	209.363	209.363	151.978	0.000	0.000
Sheikhupura									
884	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised) 07.02.2014 Sheikhupura 36-1421000-119	115.505	108.911	0.000	6.594	6.594	0.000	0.000	0.000
885	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, 11.05.2012 Sheikhupura 36-1221000-120	38.133	28.613	0.000	9.520	9.520	0.000	0.000	0.000
886	Rural Drainage & PCC Scheme UC Dhamkey Approved Sheikhupura 36-1421000-121	34.839	5.000	0.000	15.000	15.000	14.839	0.000	0.000
887	Rural Drainage & PCC Scheme UC Mahmood Kot Approved Sheikhupura 36-1421000-122	47.353	5.000	0.000	30.000	30.000	12.353	0.000	0.000
888	Rural Drainage & PCC Tuff Tile Scheme UC Sharqpur Approved Sheikhupura 36-1421000-123	38.458	5.000	0.000	20.000	20.000	13.458	0.000	0.000
889	Rural Drainage & PCC Scheme UC Quershian Approved Sheikhupura 36-1421000-124	87.395	5.000	0.000	30.000	30.000	52.395	0.000	0.000
890	Rural Drainage & PCC Scheme UC Mandain Wala Approved Sheikhupura 36-1421000-125	32.886	5.000	0.000	20.000	20.000	7.886	0.000	0.000
891	Rural Drainage & PCC Scheme UC Marh Bhagwan Approved Sheikhupura 36-1421000-126	99.548	10.000	0.000	30.000	30.000	59.548	0.000	0.000
892	Rural Drainage & PCC Scheme UC Sahjowal Approved Sheikhupura 36-1421000-127	58.841	5.000	0.000	30.000	30.000	23.841	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
893	Rural Sewerage & Drainage System at Village Kot Pindi Das Tehsil Ferozewala, Distt. Sheikhpura Approved Sheikhpura 36-1421000-128	145.724	40.000	0.000	40.000	40.000	65.724	0.000	0.000
894	Rural Drainage & PCC Scheme, UC Sehjowal Distt: Sheikhpura Approved Sheikhpura 36-1421000-129	26.095	3.915	0.000	15.000	15.000	7.180	0.000	0.000
895	Rural Drainage & PCC Scheme, UC Faizpur Kalan Distt: Sheikhpura Approved Sheikhpura 36-1421000-130	94.800	14.220	0.000	30.000	30.000	50.580	0.000	0.000
896	Rural Drainage & PCC Scheme, UC-Mhar Bhanguwan Distt: Sheikhpura Approved Sheikhpura 36-1421000-131	98.700	14.805	0.000	30.000	30.000	53.895	0.000	0.000
897	Rural Drainage & PCC Scheme, UC-Easan (Qureshianwala) Distt: Sheikhpura Approved Sheikhpura 36-1421000-132	29.915	4.487	0.000	20.000	20.000	5.428	0.000	0.000
898	Rural Drainage & PCC Scheme, UC Baddo Distt: Sheikhpura Approved Sheikhpura 36-1421000-133	45.500	6.825	0.000	20.000	20.000	18.675	0.000	0.000
899	Rural Drainage & PCC Scheme, Wandala Dial Shah UC-24 Distt: Sheikhpura Approved Sheikhpura 36-1421000-134	47.100	7.065	0.000	20.000	20.000	20.035	0.000	0.000
900	Rural Drainage & PCC Scheme, Wandala Dial Shah UC-25 Distt: Sheikhpura Approved Sheikhpura 36-1421000-135	47.500	7.125	0.000	20.000	20.000	20.375	0.000	0.000
Sub-Total: Sheikhpura		1,088.292	275.966	0.000	386.114	386.114	426.212	0.000	0.000
Kasur									
901	Rural Drainage Scheme Gaggar(Revised) Approved Kasur 36-1419000-136	59.721	46.553	0.000	13.168	13.168	0.000	0.000	0.000
902	Sewerage Scheme Changa Manga, 14.12.2011 Kasur 36-1119000-137	62.744	52.734	0.000	10.010	10.010	0.000	0.000	0.000
903	Sewerage/Drainage Scheme, Habibabad 9.05.2012 Kasur 36-1219000-138	99.998	25.000	0.000	30.000	30.000	44.998	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
904	PCC& Drainage Scheme Jamber Kalan & Khurd i/c Adjoining Abadies Kot Khushi and Kot Mand Approved Kasur 36-1419000-139	77.506	25.000	0.000	30.000	30.000	22.506	0.000	0.000
Sub-Total: Kasur		299.969	149.287	0.000	83.178	83.178	67.504	0.000	0.000
Layyah									
905	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah. 17.03.2014 Layyah 36-1431231-143	90.825	84.020	0.000	6.805	6.805	0.000	0.000	0.000
906	Sewerage Scheme for Pahar Pur District Layyah 17.03.2014 Layyah 36-1431231-144	58.567	52.803	0.000	5.764	5.764	0.000	0.000	0.000
Sub-Total: Layyah		149.392	136.823	0.000	12.569	12.569	0.000	0.000	0.000
Chiniot									
907	Construction of Sewerage in Village Karak, Muhammad Sharif, District Chiniot. 28.02.2014 Chiniot 36-1436000-142	21.700	10.000	0.000	11.700	11.700	0.000	0.000	0.000
Sub-Total: Chiniot		21.700	10.000	0.000	11.700	11.700	0.000	0.000	0.000
Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES		2,533.855	975.085	0.000	878.442	878.442	659.828	20.500	0.000
PUNJAB BASIS									
Punjab									
908	Improvement & Extension of the Water Testing Laboratories (Phase-I) 02.01.2012 Punjab 36-1299000-145	33.293	19.126	0.000	14.167	14.167	0.000	0.000	0.000
909	Third Party Validation for Quality Control of the New Initiatives through out Punjab 20.01.2011 Punjab 36-1199000-146	38.131	33.790	0.000	4.341	4.341	0.000	0.000	0.000
Sub-Total: Punjab		71.424	52.916	0.000	18.508	18.508	0.000	0.000	0.000
Sub-Total: PUNJAB BASIS		71.424	52.916	0.000	18.508	18.508	0.000	0.000	0.000
UN-FUNDED SCHEMES HAVING 75% EXPENDITURE INCURRED									
Rawalpindi									
910	Reh: of Rural Water Supply Scheme Narali Kaswal Tehsil Gujjar Khan Approved Rawalpindi 36-1402000-174	4.026	2.701	0.000	1.325	1.325	0.000	0.000	0.000

WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
911	Water Supply Scheme Kalar Syedan Tehsil Kallar Syedan Approved Rawalpindi 36-1402000-175	72.337	69.116	0.000	3.221	3.221	0.000	0.000	0.000
912	Rural Water Supply Scheme Jevan Colony Dhoke Layal left over area of Lala Rukh Approved Rawalpindi 36-1402000-176	43.580	36.530	0.000	7.050	7.050	0.000	0.000	0.000
Sub-Total: Rawalpindi		119.943	108.347	0.000	11.596	11.596	0.000	0.000	0.000
Sargodha									
913	Rural Water Supply Scheme Chak No. 50 Approved Sargodha 36-1405000-160	18.692	18.419	0.000	0.273	0.273	0.000	0.000	0.000
914	Rural Drainage Scheme Mindh Ranjha Tehsil Kot Momin Approved Sargodha 36-1405000-161	25.435	25.687	0.000	3.688	3.688	0.000	0.000	0.000
Sub-Total: Sargodha		44.127	44.106	0.000	3.961	3.961	0.000	0.000	0.000
Faisalabad									
915	Rural Water Supply Scheme Chak No. 446/GB Approved Faisalabad 36-1409000-148	13.205	13.082	0.000	0.123	0.123	0.000	0.000	0.000
916	Rural Water Supply Scheme Chak No. 468/GB Approved Faisalabad 36-1409000-149	12.970	10.949	0.000	2.021	2.021	0.000	0.000	0.000
Sub-Total: Faisalabad		26.175	24.031	0.000	2.144	2.144	0.000	0.000	0.000
Gujranwala									
917	Rural Water Supply Scheme & PCC Nathu Sivia (Revised) Approved Gujranwala 36-1412000-163	35.386	34.184	0.000	1.202	1.202	0.000	0.000	0.000
Sub-Total: Gujranwala		35.386	34.184	0.000	1.202	1.202	0.000	0.000	0.000
Hafizabad									
918	Comprehensive Sewerage Drainage Scheme Jalal Pur Bhattian (Left-over Area) Approved Hafizabad 36-1413000-164	90.940	82.885	0.000	8.055	8.055	0.000	0.000	0.000
Sub-Total: Hafizabad		90.940	82.885	0.000	8.055	8.055	0.000	0.000	0.000

WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Gujrat

919	Extension / Improvement of Urban Water Supply Scheme Sarai Alamgir Approved Gujrat 36-1414000-162	49.985	46.605	0.000	3.380	3.380	0.000	0.000	0.000
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Sub-Total: Gujrat		49.985	46.605	0.000	3.380	3.380	0.000	0.000	0.000
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Mandi Bahauddin

920	Rural Water Supply Scheme S/D Harria Distirt M.B.Din. Approved Mandi Bahauddin 36-1415000-165	27.259	26.681	0.000	0.578	0.578	0.000	0.000	0.000
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Sub-Total: Mandi Bahauddin		27.259	26.681	0.000	0.578	0.578	0.000	0.000	0.000
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Lahore

921	Provision of water supply scheme Gulshan e Yaseen, Nut Klan, Taj Garh, District Lahore. Approved Lahore 36-1418000-177	10.000	1.000	0.000	9.000	9.000	0.000	0.000	0.000
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Sub-Total: Lahore		10.000	1.000	0.000	9.000	9.000	0.000	0.000	0.000
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Sheikhupura

922	Ext. Urban Water Supply Scheme Sheikhupura Approved Sheikhupura 36-1421000-169	126.120	108.420	0.000	17.700	17.700	0.000	0.000	0.000
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923	Urban Sewerage / Drainage Scheme Sharqpur Approved Sheikhupura 36-1421000-170	90.829	84.343	0.000	6.486	6.486	0.000	0.000	0.000
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924	Urban Sewerage . Drainage Scheme Ferozewala Approved Sheikhupura 36-1421000-171	78.850	75.614	0.000	3.236	3.236	0.000	0.000	0.000
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925	Rural Water Supply & Draiange Scheme at Sakham Approved Sheikhupura 36-1421000-172	28.953	21.917	0.000	7.036	7.036	0.000	0.000	0.000
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926	Construction of Soling, Drain and Nallah Mouza Toheed Park UC -30 Wandala Dial Shah, Tibba Rehmat Approved Sheikhupura 36-1421000-173	90.688	87.025	0.000	3.663	3.663	0.000	0.000	0.000
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Sub-Total: Sheikhupura		415.440	377.319	0.000	38.121	38.121	0.000	0.000	0.000
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Nankana Sahib

927	Rural Water Supply Scheme Mandi Faizabad Approved Nankana Sahib 36-1422000-167	7.200	7.021	0.000	0.179	0.179	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
928	Rural Water Supply Scheme More Khunda Approved Nankana Sahib 36-1422000-168	13.000	11.797	0.000	1.203	1.203	0.000	0.000	0.000
Sub-Total: Nankana Sahib		20.200	18.818	0.000	1.382	1.382	0.000	0.000	0.000
Kasur									
929	Rural Water Supply Scheme Theing More (Ellahabad)(Revised) Approved Kasur 36-1419000-166	73.694	72.659	0.000	1.035	1.035	0.000	0.000	0.000
Sub-Total: Kasur		73.694	72.659	0.000	1.035	1.035	0.000	0.000	0.000
Khanewal									
930	Rural Water Supply Chak No. 10/AH Approved Khanewal 36-1428000-158	9.360	1.696	0.000	7.664	7.664	0.000	0.000	0.000
Sub-Total: Khanewal		9.360	1.696	0.000	7.664	7.664	0.000	0.000	0.000
Rajanpur									
931	Rural Water Supply Scheme Bahar pur Mud Novel Approved Rajanpur 36-1430000-152	4.916	3.980	0.000	0.936	0.936	0.000	0.000	0.000
932	Rural Water Supply Scheme Lundi Saydan Approved Rajanpur 36-1430000-153	11.812	10.005	0.000	1.807	1.807	0.000	0.000	0.000
Sub-Total: Rajanpur		16.728	13.985	0.000	2.743	2.743	0.000	0.000	0.000
Layyah									
933	Urban Sewerage / Drainage Scheme Chowk Azam Approved Layyah 36-1431000-154	124.023	120.000	0.000	4.023	4.023	0.000	0.000	0.000
934	Urban Sewerage Scheme for Kot Sultan Approved Layyah 36-1431000-155	99.807	95.000	0.000	4.807	4.807	0.000	0.000	0.000
935	Urban Sewerage Scheme Laywers Colony, City Layyah Approved Layyah 36-1431000-156	86.890	82.500	0.000	4.390	4.390	0.000	0.000	0.000
936	Urban Sewerage Scheme Fateh pur. Approved Layyah 36-1431000-157	122.973	120.000	0.000	2.973	2.973	0.000	0.000	0.000
Sub-Total: Layyah		433.693	417.500	0.000	16.193	16.193	0.000	0.000	0.000

WATER SUPPLY & SANITATION

UN-FUNDED SCHEMES HAVING 75% EXPENDITURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Bahawalpur

937	Rural Water Supply Scheme Basti Bahawalpur Approved Bahawalpur 36-1433240-151	11.772	11.372	0.000	0.400	0.400	0.000	0.000	0.000
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Sub-Total: Bahawalpur		11.772	11.372	0.000	0.400	0.400	0.000	0.000	0.000
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Bahawalnagar

938	Comprehensive Urban Water Supply Scheme Chishtian (Phase-IV) Approved Bahawalnagar 36-1434246-159	36.800	28.404	0.000	8.396	8.396	0.000	0.000	0.000
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Sub-Total: Bahawalnagar		36.800	28.404	0.000	8.396	8.396	0.000	0.000	0.000
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Chiniot

939	Comprehensive Sewerage / Drainage Scheme Lalian Approved Chiniot 36-1436000-150	37.025	34.093	0.000	2.932	2.932	0.000	0.000	0.000
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Sub-Total: Chiniot		37.025	34.093	0.000	2.932	2.932	0.000	0.000	0.000
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Sub-Total: UN-FUNDED SCHEMES HAVING 75% EXPENDITURE INCURRED		1,458.527	1,343.685	0.000	118.782	118.782	0.000	0.000	0.000
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SAAF PANI PROJECT

Punjab

940	Design, Supply, Fabrication, Installation, Commissioning, Testing and Operation & Maintenance of Reverse Osmosis (RO) Water Filtration Plants (740 Nos.) Under Saaf Pani Project in 30 Districts of Punjab 24.02.2014 Punjab 36-1499000-178	8,074.893	10.000	0.000	3,000.000	3,000.000	2,064.893	3,000.000	0.000
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941	Design, Supply, Fabrication, Installation, Commissioning, Testing and Operation & Maintenance of Ultra Filtration (UF) Water Filtration Plants (739 Nos.) Under Saaf Pani Project in 30 Districts of Punjab 24.02.2014 Punjab 36-1499000-179	4,083.954	10.000	0.000	2,000.000	2,000.000	1,073.954	1,000.000	0.000
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Sub-Total: Punjab		12,158.847	20.000	0.000	5,000.000	5,000.000	3,138.847	4,000.000	0.000
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Sub-Total: SAAF PANI PROJECT		12,158.847	20.000	0.000	5,000.000	5,000.000	3,138.847	4,000.000	0.000
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URBAN WATER SUPPLY SCHEMES(DDP)

Chakwal

942	Urban Water Supply Scheme Chakwal Based on Khai Dam, Tehsil Chakwal, District Chakwal 11.03.2014 Chakwal 36-1404000-180	580.522	65.000	0.000	100.000	100.000	207.761	207.761	0.000
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WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Chakwal		580.522	65.000	0.000	100.000	100.000	207.761	207.761	0.000
Sargodha									
943	Water Supply Scheme 49-NB(Tail) & Adjoining Abadies in with improved material and better sustainability Sargodha City 26.02.14 Sargodha 36-1405000-181	144.597	27.500	0.000	50.000	50.000	67.079	0.000	0.000
Sub-Total: Sargodha		144.597	27.500	0.000	50.000	50.000	67.079	0.000	0.000
Faisalabad									
944	Urban Water Supply Scheme Samundri Tehsil Samundri District Faisalabad (Revised). 20.01.2014 Faisalabad 36-1409000-184	192.236	184.662	0.000	7.574	7.574	0.000	0.000	0.000
Sub-Total: Faisalabad		192.236	184.662	0.000	7.574	7.574	0.000	0.000	0.000
Toba Tek Singh									
945	Extension / Improvement of Urban Water Supply Scheme Gojra City (Phase-I) District T.T. Singh. 17.01.2014 Toba Tek Singh 36-1411000-182	150.000	50.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: Toba Tek Singh		150.000	50.000	0.000	50.000	50.000	50.000	0.000	0.000
Nankana Sahib									
946	Urban Extension Water Supply & Sewerage Scheme Nankana Sahib Approved Nankana Sahib 36-1422000-183	236.068	20.000	0.000	70.000	70.000	73.034	73.034	0.000
Sub-Total: Nankana Sahib		236.068	20.000	0.000	70.000	70.000	73.034	73.034	0.000
Sahiwal									
947	Augmentation of Water Supply Scheme at Sahiwal city and Replacement of Outlived Sewer Line of Habib Town & Kot Khadim Ali Shah, Sahiwal City. 31.01.2014 Sahiwal 36-1424000-185	76.032	25.000	0.000	51.032	51.032	0.000	0.000	0.000
Sub-Total: Sahiwal		76.032	25.000	0.000	51.032	51.032	0.000	0.000	0.000
Sub-Total: URBAN WATER SUPPLY SCHEMES(DDP)		1,379.455	372.162	0.000	328.606	328.606	397.874	280.795	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES(SPDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

URBAN WATER SUPPLY SCHEMES(SPDP)

Khanewal

948	Urban Water Supply & Sewerage Scheme Abdul Hakeem City Phase-I, District Khanewal. 17.01.2014 Khanewal 36-1428000-186	120.000	46.000	0.000	50.000	50.000	24.000	0.000	0.000
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Sub-Total: Khanewal		120.000	46.000	0.000	50.000	50.000	24.000	0.000	0.000
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Bahawalnagar

949	Laying of Tuff Paver and provision of Water Supply Pipelines in City Bahawalnagar. 14.01.2014 Bahawalnagar 36-1434246-187	70.000	35.000	0.000	35.000	35.000	0.000	0.000	0.000
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Sub-Total: Bahawalnagar		70.000	35.000	0.000	35.000	35.000	0.000	0.000	0.000
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Sub-Total: URBAN WATER SUPPLY SCHEMES(SPDP)		190.000	81.000	0.000	85.000	85.000	24.000	0.000	0.000
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URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)

Faisalabad

950	Sewerage / Drainage Scheme Khurrianwala Tehsil Jaranwala District Faisalabad. 13.01.2014 Faisalabad 36-1409000-195	64.000	45.000	0.000	19.000	19.000	0.000	0.000	0.000
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951	Urban Sewerage Scheme Samundri District Faisalabad (Revised) 20.01.2014 Faisalabad 36-1409000-196	177.645	167.192	0.000	10.453	10.453	0.000	0.000	0.000
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Sub-Total: Faisalabad		241.645	212.192	0.000	29.453	29.453	0.000	0.000	0.000
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Toba Tek Singh

952	Extension / Rehabilitation of Sewerage Scheme District T.T. Singh (Phase-I) 13.01.2014 Toba Tek Singh 36-1411000-198	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
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953	Extension / Rehabilitation of Urban Sewerage Scheme Kamalia City (Phase-I) 13.01.2014 Toba Tek Singh 36-1411000-199	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
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Sub-Total: Toba Tek Singh		200.000	100.000	0.000	100.000	100.000	0.000	0.000	0.000
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Gujrat

954	Sewerage and Drainage Scheme in Gujrat City Approved Gujrat 36-1414000-188	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
955	City Development Package Kotla Arab Ali Khan Approved Gujrat 36-1414000-189	50.000	40.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: Gujrat		100.000	70.000	0.000	30.000	30.000	0.000	0.000	0.000
Sialkot									
956	Urban Sewerage & Drainage Scheme Chawinda Tehsil Pasrur Approved Sialkot 36-1416000-190	52.400	27.400	0.000	25.000	25.000	0.000	0.000	0.000
Sub-Total: Sialkot		52.400	27.400	0.000	25.000	25.000	0.000	0.000	0.000
Sheikhupura									
957	Construction of concrete pavement along with covered nallah for drainage from entry point to Railway Crossing in Narrang, Tehsil Muridke, District Sheikhupura. Approved Sheikhupura 36-1421000-191	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
958	Sewerage and PCC Ghang Road, Sheikhupura. Approved Sheikhupura 36-1421000-192	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
959	Sewerage and PCC in Joianwala More Akbar Town and Bhatti Dhilwan, Tehsil Sheikhupura. Approved Sheikhupura 36-1421000-193	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Sheikhupura		150.000	90.000	0.000	60.000	60.000	0.000	0.000	0.000
Nankana Sahib									
960	Const: of Storm Water Channel / Ext. & Improvement Urban Sewerage / Drainage Scheme Shahkot Phase-II Approved Nankana Sahib 36-1422000-194	119.138	10.000	0.000	50.000	50.000	59.138	0.000	0.000
Sub-Total: Nankana Sahib		119.138	10.000	0.000	50.000	50.000	59.138	0.000	0.000
Okara									
961	Construction of Storm Water Channel & Provision of Tuff Line at Hujra Shah Muqem. 11.01.2014 Okara 36-1420000-200	97.000	30.000	0.000	67.000	67.000	0.000	0.000	0.000
Sub-Total: Okara		97.000	30.000	0.000	67.000	67.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Chiniot

962	Rehabilitation of Existing Sewerage / Drainage Scheme Bhowana District Chiniot 13.01.2014 Chiniot 36-1436000-197	49.235	25.000	0.000	24.235	24.235	0.000	0.000	0.000
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Sub-Total: Chiniot	49.235	25.000	0.000	24.235	24.235	0.000	0.000	0.000
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Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES(DDP)	1,009.418	564.592	0.000	385.688	385.688	59.138	0.000	0.000
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URBAN SEWERAGE / DRAINAGE SCHEMES(SPDP)

Multan

963	Extension Urban Sewerage Scheme Jalalpur Pirwala, District Multan. 15.01.2014 Multan 36-1426000-201	99.980	50.000	0.000	49.980	49.980	0.000	0.000	0.000
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Sub-Total: Multan	99.980	50.000	0.000	49.980	49.980	0.000	0.000	0.000
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Lodhran

964	Rehabilitation of sewerage scheme Lodhran city. Approved Lodhran 36-1427000-202	117.200	50.000	0.000	67.200	67.200	0.000	0.000	0.000
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Sub-Total: Lodhran	117.200	50.000	0.000	67.200	67.200	0.000	0.000	0.000
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Bahawalnagar

965	Sewerage Scheme Chishtian Approved Bahawalnagar 36-1434246-203	916.110	40.000	0.000	100.000	100.000	388.055	388.055	0.000
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Sub-Total: Bahawalnagar	916.110	40.000	0.000	100.000	100.000	388.055	388.055	0.000
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Rahim Yar Khan

966	Reh: & Aug: of Sewerage Scheme Khanpur City, Phase-II. 05.03.2014 Rahim Yar Khan 36-1435000-204	432.980	50.000	0.000	100.000	100.000	141.490	141.490	0.000
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Sub-Total: Rahim Yar Khan	432.980	50.000	0.000	100.000	100.000	141.490	141.490	0.000
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Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES(SPDP)	1,566.270	190.000	0.000	317.180	317.180	529.545	529.545	0.000
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RURAL WATER SUPPLY SCHEMES(DDP)

Jhelum

967	Water Supply Scheme based on Naroomi Dhan Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum. 11.03.2014 Jhelum 36-1403000-205	357.412	60.000	0.000	100.000	100.000	98.706	98.706	0.000
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Sub-Total: Jhelum	357.412	60.000	0.000	100.000	100.000	98.706	98.706	0.000
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WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES(DDP)

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Toba Tek Singh

968	Rural Water Supply and Drainage Scheme Chak No.291/GB. 13.01.2014 Toba Tek Singh 36-1411000-206	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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Sub-Total: Toba Tek Singh	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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Sub-Total: RURAL WATER SUPPLY SCHEMES(DDP)	407.412	90.000	0.000	120.000	120.000	98.706	98.706	0.000
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RURAL WATER SUPPLY SCHEMES(SPDP)

Dera Ghazi Khan

969	Extension of Water Supply Scheme Choti Zareen. Approved Dera Ghazi Khan 36-1429000-207	61.558	40.000	0.000	21.558	21.558	0.000	0.000	0.000
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Sub-Total: Dera Ghazi Khan	61.558	40.000	0.000	21.558	21.558	0.000	0.000	0.000
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Sub-Total: RURAL WATER SUPPLY SCHEMES(SPDP)	61.558	40.000	0.000	21.558	21.558	0.000	0.000	0.000
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RURAL SEWERAGE / DRAINAGE SCHEMES(DDP)

Bhakkar

970	Sewerage / Drainage Scheme and PCC Slab in Hyderabad Thal Tehsil Mankera 28.02.2014 Bhakkar 36-1406000-208	70.000	25.000	0.000	45.000	45.000	0.000	0.000	0.000
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Sub-Total: Bhakkar	70.000	25.000	0.000	45.000	45.000	0.000	0.000	0.000
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Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES(DDP)	70.000	25.000	0.000	45.000	45.000	0.000	0.000	0.000
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Total: ON-GOING SCHEMES	44,475.829	16,888.425	0.000	11,540.018	11,540.018	7,602.358	8,055.797	0.000
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NEW SCHEMES

URBAN WATER SUPPLY SCHEMES

Jhelum

971	Urban Water Supply & Sewerage Scheme Sohawa Un-Approved Jhelum 36-1403000-209	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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Sub-Total: Jhelum	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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Sargodha

972	Water Supply Scheme for Farooq Colony, Imtiazabad District Sargodha Un-Approved Sargodha 36-1405000-215	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
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Sub-Total: Sargodha	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
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WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Toba Tek Singh									
973	Comprehensive Water Supply Scheme Kamalia City Un-Approved Toba Tek Singh 36-1411000-219	426.211	0.000	0.000	100.000	100.000	163.106	163.106	0.000
Sub-Total: Toba Tek Singh		426.211	0.000	0.000	100.000	100.000	163.106	163.106	0.000
Gujrat									
974	Provision of Water Supply and Drainage Schemes for Dinga City, Gujrat Un-Approved Gujrat 36-1414000-214	187.616	0.000	0.000	50.000	50.000	50.000	87.616	0.000
Sub-Total: Gujrat		187.616	0.000	0.000	50.000	50.000	50.000	87.616	0.000
Narowal									
975	Rehabilitation / Augmentation of Urban Water Supply Scheme Narowal City Un-Approved Narowal 36-1417000-216	185.411	0.000	0.000	50.000	50.000	50.000	85.411	0.000
Sub-Total: Narowal		185.411	0.000	0.000	50.000	50.000	50.000	85.411	0.000
Lahore									
976	Installation of tubewell at Babu Sabu, Lahore Un-Approved Lahore 36-1418000-220	14.170	0.000	0.000	14.170	14.170	0.000	0.000	0.000
977	Installation of tubewell at D-Block Sabzazar, Lahore Un-Approved Lahore 36-1418000-221	15.790	0.000	0.000	15.790	15.790	0.000	0.000	0.000
978	Installation of tubewell at Gulshan-e-Park Fateh Garh, and Shah Din Park, Raj Bagh road, Lahore. Un-Approved Lahore 36-1418000-222	27.000	0.000	0.000	15.000	15.000	12.000	0.000	0.000
Sub-Total: Lahore		56.960	0.000	0.000	44.960	44.960	12.000	0.000	0.000
Kasur									
979	Water supply and sewerage Drainage PCC scheme outside Khudian, Kasur Un-Approved Kasur 36-1419000-217	168.559	0.000	0.000	20.000	20.000	50.000	98.559	0.000
Sub-Total: Kasur		168.559	0.000	0.000	20.000	20.000	50.000	98.559	0.000
Okara									
980	Water Supply Scheme Shergarh Renala Khurd Okara Un-Approved Okara 36-1420000-218	99.000	0.000	0.000	30.000	30.000	50.000	19.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Okara		99.000	0.000	0.000	30.000	30.000	50.000	19.000	0.000
Khanewal									
981	Urban Water Supply & Sewerage Scheme Khanewal City Un-Approved Khanewal 36-1428000-210	162.000	0.000	0.000	20.000	20.000	71.000	71.000	0.000
Sub-Total: Khanewal		162.000	0.000	0.000	20.000	20.000	71.000	71.000	0.000
Dera Ghazi Khan									
982	Rehabilitation of Urban Water Supply Scheme Fort minroe Un-Approved Dera Ghazi Khan , Forte Minroe 36-1429305-369	290.000	0.000	0.000	45.000	45.000	245.000	0.000	0.000
983	Comprehensive Water Supply Scheme Taunsa Sharif Un-Approved Dera Ghazi Khan 36-1429000-211	234.734	0.000	0.000	50.000	50.000	92.367	92.367	0.000
984	Urban water supply scheme for left over areas of D.G. Khan city with installation of Additional Tube Wells Un-Approved Dera Ghazi Khan 36-1429000-212	419.222	0.000	0.000	55.000	55.000	182.111	182.111	0.000
985	Extension & Augmentation of Water Supply Scheme Sakhi Sarwar Un-Approved Dera Ghazi Khan 36-1429000-213	87.806	0.000	0.000	30.000	30.000	50.000	7.806	0.000
Sub-Total: Dera Ghazi Khan		1,031.762	0.000	0.000	180.000	180.000	569.478	282.284	0.000
Rajanpur									
986	Urban water supply scheme Jampur City (filtration plants along with solar system 15 in Nos.) Un-Approved Rajanpur 36-1430000-223	118.650	0.000	0.000	80.000	80.000	38.650	0.000	0.000
Sub-Total: Rajanpur		118.650	0.000	0.000	80.000	80.000	38.650	0.000	0.000
Sub-Total: URBAN WATER SUPPLY SCHEMES		2,516.169	0.000	0.000	634.960	634.960	1,074.234	806.976	0.000

URBAN SEWERAGE / DRAINAGE SCHEMES

Attock

987	Urban sewerage / drainage scheme for Hassan Abdal City, Hassan Abdal, District Attock Un-Approved Attock 36-1401000-237	184.107	0.000	0.000	20.000	20.000	82.054	82.054	0.000
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WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
988	Installation of Water supply scheme for residents of Fateh Jang Attock Un-Approved Attock 36-1401000-243	420.441	0.000	0.000	50.000	50.000	185.221	185.221	0.000
Sub-Total: Attock		604.548	0.000	0.000	70.000	70.000	267.274	267.274	0.000
Sargodha									
989	Provision of Sewerage in Mouza Farooqa and Sahiwal Un-Approved Sargodha 36-1405000-234	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
Sub-Total: Sargodha		50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
Mianwali									
990	Urban Sewerage / Drainag Scheme, Kamar Mushani, Mianwali. Un-Approved Mianwali 36-1408000-232	270.000	0.000	0.000	30.000	30.000	120.000	120.000	0.000
Sub-Total: Mianwali		270.000	0.000	0.000	30.000	30.000	120.000	120.000	0.000
Toba Tek Singh									
991	Urban Sewerage & Drainage Scheme Pir Mehal. Un-Approved Toba Tek Singh , Pir Mehal 36-1411315-370	290.000	0.000	0.000	50.000	50.000	240.000	0.000	0.000
Sub-Total: Toba Tek Singh		290.000	0.000	0.000	50.000	50.000	240.000	0.000	0.000
Gujranwala									
992	Provision of Sewerage & Water Supply Scheme at Ghakhar & Ladhaywala, District Gujranwala. Un-Approved Gujranwala 36-1412000-228	111.774	0.000	0.000	50.000	50.000	50.000	11.774	0.000
Sub-Total: Gujranwala		111.774	0.000	0.000	50.000	50.000	50.000	11.774	0.000
Mandi Bahauddin									
993	Sewerage & Water Supply Tank for Bhiki Sharif Un-Approved Mandi Bahauddin 36-1415000-229	99.391	0.000	0.000	30.000	30.000	50.000	19.391	0.000
994	Urban Sewerage / Drainage Scheme City Phalia (New Abadies Mughal Pura, Kuthiala Sheikhan Phalia Road, Darbar Peer Yaqoob Shah, Phalia Amir & College Lokari Tehsil Phalia) District Mandi Bahauddin. Un-Approved Mandi Bahauddin 36-1415000-230	46.028	0.000	0.000	20.000	20.000	26.028	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
995	Sewerage & drainage Scheme for Qadirabad, M.B.Din. Un-Approved Mandi Bahauddin 36-1415000-231	72.000	0.000	0.000	40.000	40.000	32.000	0.000	0.000
Sub-Total: Mandi Bahauddin		217.419	0.000	0.000	90.000	90.000	108.028	19.391	0.000
Sialkot									
996	Provision of Sewerage System from Vegetable Market Sambrial to Nullah Saim. Un-Approved Sialkot 36-1416000-235	29.600	0.000	0.000	29.600	29.600	0.000	0.000	0.000
997	Provision of Galian, Sewerage & Nalian Schemes, Sialkot City. Un-Approved Sialkot 36-1416000-236	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
Sub-Total: Sialkot		36.600	0.000	0.000	36.600	36.600	0.000	0.000	0.000
Narowal									
998	Provision of Sewerage New Abadi Narowal Un-Approved Narowal 36-1417000-233	70.000	0.000	0.000	30.000	30.000	40.000	0.000	0.000
999	Sewerage scheme for Talwandi Bhindran, Narowal. Un-Approved Narowal 36-1417000-255	98.440	0.000	0.000	30.000	30.000	50.000	18.440	0.000
Sub-Total: Narowal		168.440	0.000	0.000	60.000	60.000	90.000	18.440	0.000
Lahore									
1000	Sewerage System in Kharak / Dobanpura, Lahore Un-Approved Lahore 36-1418000-253	43.100	0.000	0.000	20.000	20.000	23.100	0.000	0.000
1001	Sewerage System in Saidpur / Sabzazar, Lahore Un-Approved Lahore 36-1418000-254	63.000	0.000	0.000	30.000	30.000	33.000	0.000	0.000
Sub-Total: Lahore		106.100	0.000	0.000	50.000	50.000	56.100	0.000	0.000
Sheikhupura									
1002	Provision of Sewerage system in mohillah ghareeb abad etc City Sheikhupura Un-Approved Sheikhupura 36-1421000-244	143.703	0.000	0.000	30.000	30.000	50.000	63.703	0.000
Sub-Total: Sheikhupura		143.703	0.000	0.000	30.000	30.000	50.000	63.703	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1003	Construction of PCC and Drains at Mohallah Ghousia, Mohallah Kiara Sahib, Purana Nankana Sahib I/C City Nankana Sahib Un-Approved Nankana Sahib 36-1422000-240	29.900	0.000	0.000	10.000	10.000	19.900	0.000	0.000
1004	Execution of Sanitation Sector Development schemes Shahkot City District Nankana Un-Approved Nankana Sahib 36-1422000-241	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000
1005	Constructin of Sewerage and PCC at Bucheki Town Nankana Un-Approved Nankana Sahib 36-1422000-242	197.322	0.000	0.000	50.000	50.000	50.000	97.322	0.000
Sub-Total: Nankana Sahib		277.222	0.000	0.000	90.000	90.000	89.900	97.322	0.000
Kasur									
1006	Revised cost for construction of drains, P.C.C and tuff tiles in phoolnagar city, tehsil pattock district kasur Un-Approved Kasur 36-1419000-238	198.990	0.000	0.000	50.000	50.000	50.000	98.990	0.000
1007	Sewerage drainage scheme Kangan Pur Un-Approved Kasur 36-1419000-239	130.000	0.000	0.000	25.000	25.000	50.000	55.000	0.000
Sub-Total: Kasur		328.990	0.000	0.000	75.000	75.000	100.000	153.990	0.000
Okara									
1008	Sewerage Scheme Shergarh Renala Khurd Okara Un-Approved Okara 36-1420000-246	99.000	0.000	0.000	30.000	30.000	50.000	19.000	0.000
1009	Complete Repair and renovation of Sewerage system including pcc, drains, water channels, solling, tough tiles in Basir Pur District Okara Un-Approved Okara 36-1420000-247	211.905	0.000	0.000	40.000	40.000	85.953	85.953	0.000
1010	Sewerage Scheme DepalPur City District Okara Un-Approved Okara 36-1420000-248	316.059	0.000	0.000	40.000	40.000	138.030	138.030	0.000
Sub-Total: Okara		626.964	0.000	0.000	110.000	110.000	273.982	242.982	0.000
Multan									
1011	Sewerage Water Disposal from (North South) Shujabad City, Multan. Un-Approved Multan 36-1426000-250	120.000	0.000	0.000	40.000	40.000	50.000	30.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Multan		120.000	0.000	0.000	40.000	40.000	50.000	30.000	0.000
Khanewal									
1012	Rehabilitation / extension of sewerage / drainage system of Mian Channu City Un-Approved Khanewal 36-1428000-252	300.000	0.000	0.000	40.000	40.000	130.000	130.000	0.000
Sub-Total: Khanewal		300.000	0.000	0.000	40.000	40.000	130.000	130.000	0.000
Vehari									
1013	Provision of drainage / sewerage, soling & water supply in Municipal Area of Burewala City. Un-Approved Vehari 36-1423000-251	358.877	0.000	0.000	70.000	70.000	144.439	144.439	0.000
Sub-Total: Vehari		358.877	0.000	0.000	70.000	70.000	144.439	144.439	0.000
Dera Ghazi Khan									
1014	Comprehensive Sewerage / Drainage Scheme Taunsa Sharif including Tuff Tilling of Streets Un-Approved Dera Ghazi Khan 36-1429000-226	495.826	0.000	0.000	50.000	50.000	222.913	222.913	0.000
1015	Sewerage / Sanitation of Kot Chuttha Un-Approved Dera Ghazi Khan 36-1429000-227	170.000	0.000	0.000	30.000	30.000	50.000	90.000	0.000
Sub-Total: Dera Ghazi Khan		665.826	0.000	0.000	80.000	80.000	272.913	312.913	0.000
Rajanpur									
1016	Urban drainage/sewerage/tuff tile scheme in Jampur City (replacement of outlived sewer and new sewer system in Faisal Colony, Shah Jamal Colony and Tattar Wala) Un-Approved Rajanpur 36-1430000-256	374.911	0.000	0.000	100.000	100.000	137.456	137.456	0.000
Sub-Total: Rajanpur		374.911	0.000	0.000	100.000	100.000	137.456	137.456	0.000
Rahim Yar Khan									
1017	Request for provision of Sewerage Scheme of Feroza Town, Tehsil Liaquat Pur Un-Approved Rahim Yar Khan 36-1435000-224	207.000	0.000	0.000	70.000	70.000	50.000	87.000	0.000
1018	Rehabilitation of Sewerage City Sadiqabad Un-Approved Rahim Yar Khan 36-1435000-225	60.952	0.000	0.000	35.000	35.000	25.952	0.000	0.000
Sub-Total: Rahim Yar Khan		267.952	0.000	0.000	105.000	105.000	75.952	87.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Chiniot

1019	Construction of sullage carrier/Storm Water channel from village Durhata and other allied abadies UC No. 21 to seepage drain tehsil bhowna district chiniot Un-Approved Chiniot 36-1436000-245	199.000	0.000	0.000	100.000	100.000	50.000	49.000	0.000
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1020	New urban sewerage scheme for Mohallah Fateh Abad Rashida Osmanaabad paris road Moazam Shah Shahbaal Shah, Bawanali Rajan, Maqsoodabad Alli Eidgah District Chiniot Un-Approved Chiniot 36-1436000-249	199.000	0.000	0.000	30.000	30.000	84.500	84.500	0.000
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Sub-Total: Chiniot	398.000	0.000	0.000	130.000	130.000	134.500	133.500	0.000
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Sub-Total: URBAN SEWERAGE / DRAINAGE SCHEMES	5,717.326	0.000	0.000	1,336.600	1,336.600	2,410.543	1,970.183	0.000
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RURAL WATER SUPPLY SCHEMES

Rawalpindi

1021	Water Supply and Drainage Scheme Qasim Abad, UC Lodhra Tehsil & District Rawalpindi. Un-Approved Rawalpindi 36-1402000-269	10.394	0.000	0.000	10.394	10.394	0.000	0.000	0.000
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1022	Water Supply scheme allama Iqbal colony Un-Approved Rawalpindi 36-1402000-270	4.569	0.000	0.000	4.569	4.569	0.000	0.000	0.000
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1023	Water Supply scheme Awan Town Qasim Abad Un-Approved Rawalpindi 36-1402000-271	4.487	0.000	0.000	4.487	4.487	0.000	0.000	0.000
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1024	Water Supply scheme Bokrra Un-Approved Rawalpindi 36-1402000-272	4.477	0.000	0.000	4.477	4.477	0.000	0.000	0.000
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1025	Water Supply scheme Chishtia Abad Un-Approved Rawalpindi 36-1402000-273	4.319	0.000	0.000	4.319	4.319	0.000	0.000	0.000
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1026	Water Supply scheme Dhok Gujran Un-Approved Rawalpindi 36-1402000-274	4.283	0.000	0.000	4.283	4.283	0.000	0.000	0.000
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Sub-Total: Rawalpindi	32.529	0.000	0.000	32.529	32.529	0.000	0.000	0.000
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Attock

1027	Construction of water supply scheme Dhoke Rehmat, Jand, Attock. Un-Approved Attock 36-1401000-275	9.250	0.000	0.000	9.250	9.250	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1028	Construction of water supply scheme Dhoke Khattran Dakhli Thatti Syedan, Tehsil Jand, Attock. Un-Approved Attock 36-1401000-276	8.350	0.000	0.000	8.350	8.350	0.000	0.000	0.000
Sub-Total: Attock		17.600	0.000	0.000	17.600	17.600	0.000	0.000	0.000
Chakwal									
1029	Rehabilitation of Rural Water Supply Scheme Ghazial and Adjoining Villages Mehmood Mohra, Rairra and Ratta Tehsil and District Chakwal. Un-Approved Chakwal 36-1404000-268	22.561	0.000	0.000	22.561	22.561	0.000	0.000	0.000
1030	Rehabilitation of Rural Water supply scheme Dhok Dand tehsil Kalar Kahar District Chakwal Un-Approved Chakwal 36-1404000-277	20.004	0.000	0.000	10.000	10.000	10.004	0.000	0.000
1031	Rural Water Supply scheme Nali Tehsil Choa Saidan Shah District Chakwal Un-Approved Chakwal 36-1404000-278	19.494	0.000	0.000	10.000	10.000	9.494	0.000	0.000
Sub-Total: Chakwal		62.059	0.000	0.000	42.561	42.561	19.498	0.000	0.000
Khushab									
1032	Installation of Hand Pumps (300 Nos.) Quaidabad, Khushab. Un-Approved Khushab 36-1407000-266	62.485	0.000	0.000	30.000	30.000	32.485	0.000	0.000
1033	Water Supply Scheme, Mitha Tiwana Un-Approved Khushab 36-1407000-267	38.500	0.000	0.000	30.000	30.000	8.500	0.000	0.000
Sub-Total: Khushab		100.985	0.000	0.000	60.000	60.000	40.985	0.000	0.000
Toba Tek Singh									
1034	Rural Water Supply Scheme Chak No.689/31-GB Un-Approved Toba Tek Singh 36-1411000-279	20.756	0.000	0.000	10.000	10.000	10.756	0.000	0.000
1035	Rural Water Supply Scheme Chak No.690/32-GB Un-Approved Toba Tek Singh 36-1411000-280	12.493	0.000	0.000	12.493	12.493	0.000	0.000	0.000
1036	Extension of Rural Water Supply Scheme Chak No. 327/GB Un-Approved Toba Tek Singh 36-1411000-281	8.882	0.000	0.000	8.882	8.882	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1037	Rural Water Supply Scheme Chak No.701/43-GB Un-Approved Toba Tek Singh 36-1411000-282	6.665	0.000	0.000	6.665	6.665	0.000	0.000	0.000
1038	Rural Water Supply Scheme Chak No.702/44-GB Un-Approved Toba Tek Singh 36-1411000-283	6.665	0.000	0.000	6.665	6.665	0.000	0.000	0.000
1039	Rural Water Supply Scheme Chak No.692/34-GB Un-Approved Toba Tek Singh 36-1411000-284	14.119	0.000	0.000	7.000	7.000	7.119	0.000	0.000
1040	Rural Water Supply Scheme Chak No.703/45-GB Un-Approved Toba Tek Singh 36-1411000-285	14.406	0.000	0.000	7.000	7.000	7.406	0.000	0.000
1041	Rural Water Supply Scheme Chak No.698/40-GB Un-Approved Toba Tek Singh 36-1411000-286	21.398	0.000	0.000	10.000	10.000	11.398	0.000	0.000
1042	Rural Water Supply Scheme Chak No.708/GB Un-Approved Toba Tek Singh 36-1411000-287	12.618	0.000	0.000	12.618	12.618	0.000	0.000	0.000
1043	Water Supply & Sewerage Scheme Rajana District Toba Tek Singh Un-Approved Toba Tek Singh 36-1411000-288	66.000	0.000	0.000	30.000	30.000	36.000	0.000	0.000
Sub-Total: Toba Tek Singh		184.002	0.000	0.000	111.323	111.323	72.679	0.000	0.000
Sialkot									
1044	Rural Water Supply & Drainage Scheme Rajawal Un-Approved Sialkot 36-1416000-290	51.080	0.000	0.000	15.000	15.000	36.080	0.000	0.000
Sub-Total: Sialkot		51.080	0.000	0.000	15.000	15.000	36.080	0.000	0.000
Lahore									
1045	Installation of Filtration Plant at Youhanabad, Lahore Un-Approved Lahore 36-1418000-300	11.160	0.000	0.000	11.160	11.160	0.000	0.000	0.000
1046	Installation of Filtration Plant at Haire, Lahore Un-Approved Lahore 36-1418000-301	8.370	0.000	0.000	8.370	8.370	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1047	Installation of Filtration Plant at Jaman, Lahore Un-Approved Lahore 36-1418000-302	5.580	0.000	0.000	5.580	5.580	0.000	0.000	0.000
1048	Installation of Filtration Plant at Kamahani, Lahore Un-Approved Lahore 36-1418000-303	11.160	0.000	0.000	11.160	11.160	0.000	0.000	0.000
1049	Installation of Filtration Plant at Attari, Lahore Un-Approved Lahore 36-1418000-304	16.740	0.000	0.000	16.740	16.740	0.000	0.000	0.000
1050	Installation of Filtration Plant at Liddher, Lahore Un-Approved Lahore 36-1418000-305	5.580	0.000	0.000	5.580	5.580	0.000	0.000	0.000
1051	Installation of Filtration Plant at Arrora Bughan, Lahore Un-Approved Lahore 36-1418000-306	2.790	0.000	0.000	2.790	2.790	0.000	0.000	0.000
1052	Installation of Filtration Plant at Pandoki, Lahore Un-Approved Lahore 36-1418000-307	5.580	0.000	0.000	5.580	5.580	0.000	0.000	0.000
1053	Installation of Filtration Plant at Halloki, Lahore Un-Approved Lahore 36-1418000-308	8.370	0.000	0.000	8.370	8.370	0.000	0.000	0.000
1054	Installation of Filtration Plant at Raja Bola, Lahore Un-Approved Lahore 36-1418000-309	2.790	0.000	0.000	2.790	2.790	0.000	0.000	0.000
1055	Installation of 02 tubewells at Tahayat & Chandrai Village, Green Town, Lahore Un-Approved Lahore 36-1418000-310	36.878	0.000	0.000	15.000	15.000	21.878	0.000	0.000
Sub-Total: Lahore		114.998	0.000	0.000	93.120	93.120	21.878	0.000	0.000
Okara									
1056	Rural Water Supply & Drainage Scheme Chak No.18/D & 17/D, Depalpur Un-Approved Okara 36-1420000-291	31.900	0.000	0.000	10.000	10.000	21.900	0.000	0.000
1057	Rural Water Supply & Drainage Scheme Chak No.4/D, Depalpur Un-Approved Okara 36-1420000-292	26.280	0.000	0.000	10.000	10.000	16.280	0.000	0.000
Sub-Total: Okara		58.180	0.000	0.000	20.000	20.000	38.180	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sahiwal									
1058	Rural Water Supply & Drainage Scheme Bhutta Muhabbat Un-Approved Sahiwal 36-1424000-289	28.770	0.000	0.000	15.000	15.000	13.770	0.000	0.000
1059	Water Supply Schemes Chak No. 64-12/L Chichawatni Un-Approved Sahiwal 36-1424000-296	19.185	0.000	0.000	19.185	19.185	0.000	0.000	0.000
1060	Water Supply Schemes Chak No. 86-12/L Chichawatni Un-Approved Sahiwal 36-1424000-297	18.263	0.000	0.000	18.263	18.263	0.000	0.000	0.000
1061	Water Supply Schemes Chak No. 88A-12/L Un-Approved Sahiwal 36-1424000-298	16.427	0.000	0.000	16.427	16.427	0.000	0.000	0.000
1062	Water Supply Schemes Chak No. 88-12/L Chichawatni Un-Approved Sahiwal 36-1424000-299	18.263	0.000	0.000	18.263	18.263	0.000	0.000	0.000
Sub-Total: Sahiwal		100.908	0.000	0.000	87.138	87.138	13.770	0.000	0.000
Pakpattan									
1063	Rural Water Supply Scheme Chak No.113/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-293	113.779	0.000	0.000	40.000	40.000	50.000	23.779	0.000
1064	Rural Water Supply Scheme Chak No.72/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-294	16.444	0.000	0.000	16.444	16.444	0.000	0.000	0.000
1065	Rural Sewerage / Drainage Scheme Chak No.62/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-295	17.793	0.000	0.000	17.793	17.793	0.000	0.000	0.000
Sub-Total: Pakpattan		148.016	0.000	0.000	74.237	74.237	50.000	23.779	0.000
Rajanpur									
1066	Improvement of Rural Water Supply Scheme, Dajal. Un-Approved Rajanpur 36-1430000-311	219.470	0.000	0.000	100.000	100.000	50.000	69.470	0.000
Sub-Total: Rajanpur		219.470	0.000	0.000	100.000	100.000	50.000	69.470	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Bahawalnagar

1067	Rural Watr Supply Scheme Chak Madrass Adda Tehsil & District Bahawalnagar Un-Approved Bahawalnagar 36-1434000-258	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
1068	Rural Water Supply Scheme Abbas Nagar Tehsil & District Bahawalnagar Un-Approved Bahawalnagar 36-1434000-259	5.049	0.000	0.000	5.049	5.049	0.000	0.000	0.000
1069	Rural Water Supply Scheme Mouza Athar Sing San, Basti Noor pur Kamboh, Basti Kotha Rakhian Wali, Tehsil & District Bahawalnagar Un-Approved Bahawalnagar 36-1434000-260	13.107	0.000	0.000	13.107	13.107	0.000	0.000	0.000
1070	Water Supply Scheme of Chak Baidwala Minchanabad Un-Approved Bahawalnagar 36-1434000-261	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1071	Rural Water Supply Scheme of Chak Dangorian Tehsil Minchanabad Un-Approved Bahawalnagar 36-1434000-262	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
1072	Rural Water Supply Scheme of Basti Adda, Khosa and Adjoining abadies, Tehsil Minchanabad Un-Approved Bahawalnagar 36-1434000-263	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1073	Rural Water supply scheme of Basti Teeran Wali Tehsil Minchinabad Un-Approved Bahawalnagar 36-1434000-264	5.059	0.000	0.000	5.059	5.059	0.000	0.000	0.000
1074	Rural Water supply Scheme of Basti Zaman Kot and Adjoining abadies Tehsil Minchinabad Un-Approved Bahawalnagar 36-1434000-265	8.706	0.000	0.000	8.706	8.706	0.000	0.000	0.000
Sub-Total: Bahawalnagar		69.921	0.000	0.000	69.921	69.921	0.000	0.000	0.000

Punjab

1075	Rehabilitation of 172 No Dysfunctional Rural Water Supply Schemes Approved Punjab 36-1477000-257	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Punjab		1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: RURAL WATER SUPPLY SCHEMES		2,159.748	0.000	0.000	1,723.429	1,723.429	343.070	93.249	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

RURAL SEWERAGE / DRAINAGE SCHEMES

Rawalpindi

1076	Re-construction of PCC street at Dhoke Mustaqeem Mohallah Nai Abadi, Rawalpindi Un-Approved Rawalpindi 36-1402000-332	2.730	0.000	0.000	2.730	2.730	0.000	0.000	0.000
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1077	Construction of PCC streets at Lalkurti, Rawalpindi Un-Approved Rawalpindi 36-1402000-333	2.530	0.000	0.000	2.530	2.530	0.000	0.000	0.000
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Sub-Total: Rawalpindi	5.260	0.000	0.000	5.260	5.260	0.000	0.000	0.000
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Chakwal

1078	Rural/Drainage Scheme Padshahan & Hazar Un-Approved Chakwal 36-1404000-322	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1079	Rural/Drainage Scheme Muhlan Mughlan Un-Approved Chakwal 36-1404000-323	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1080	Drainage Scheme U.C No.3 Chakwal city. Un-Approved Chakwal 36-1404000-324	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1081	Rural/Drainage Scheme Dadyal Un-Approved Chakwal 36-1404000-325	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1082	Rural/Drainage Scheme U.C Nos, 1,2,4&5 Un-Approved Chakwal 36-1404000-326	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1083	Rural/Drainage Scheme Chak Malook Un-Approved Chakwal 36-1404000-327	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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1084	Rural/Drainage Scheme Chak Amra Un-Approved Chakwal 36-1404000-328	4.286	0.000	0.000	4.286	4.286	0.000	0.000	0.000
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Sub-Total: Chakwal	30.002	0.000	0.000	30.002	30.002	0.000	0.000	0.000
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Faisalabad

1085	Providing and Laying of Sewer Line in Chak No.202/RB Gatti & Chak No.215/RB Naithery, Faisalabad Un-Approved Faisalabad 36-1409000-336	76.830	0.000	0.000	30.000	30.000	46.830	0.000	0.000
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1086	Providing and Laying of Sewer Line in UC # 181, Chak No.219/RB & 220/RB, Jhang Road, Faisalabad Un-Approved Faisalabad 36-1409000-337	98.290	0.000	0.000	30.000	30.000	50.000	18.290	0.000
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WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Faisalabad		175.120	0.000	0.000	60.000	60.000	96.830	18.290	0.000
Gujranwala									
1087	PCC and Sewerage Scheme of Thehri Sansi, District Gujranwala. Un-Approved Gujranwala 36-1412000-313	27.337	0.000	0.000	20.000	20.000	7.337	0.000	0.000
1088	PCC and Sewerage Schemes at Khiali Shahpur, District Gujranwala. Un-Approved Gujranwala 36-1412000-314	29.343	0.000	0.000	20.000	20.000	9.343	0.000	0.000
1089	Construction of Road / PCC from Rajbah Thehri Sansi Phatak to Chanda Qila Un-Approved Gujranwala 36-1412000-315	12.500	0.000	0.000	10.000	10.000	2.500	0.000	0.000
1090	Rural Drainage & PCC Scheme Saharan Chattah & Adjoining Abadies Un-Approved Gujranwala 36-1412000-316	12.986	0.000	0.000	12.986	12.986	0.000	0.000	0.000
1091	Rural Drainage & PCC Scheme Shah Jamal, Bhitti Shah Rehman, Kashmir Colony & Adjoining Abadies Un-Approved Gujranwala 36-1412000-317	14.899	0.000	0.000	14.899	14.899	0.000	0.000	0.000
1092	Rural Drainage & PCC Scheme Kot Ladha & Chobba Sandhuan & Adjoining Abadies Un-Approved Gujranwala 36-1412000-318	15.668	0.000	0.000	15.668	15.668	0.000	0.000	0.000
1093	Rural Drainage & PCC Scheme Dogran Wala, Chak Chaudhary & Adjoining Abadies Un-Approved Gujranwala 36-1412000-319	14.914	0.000	0.000	14.914	14.914	0.000	0.000	0.000
1094	Rural Drainage and PCC Scheme at Wandala Virkan, Tatly Aali, Badhay new Abadi, Gaibi, Lunj Sharif, Kolo wala, Ghuman Wala, Matu Bhanake, AL Ditta, Ratta Goraya, Chak Poryan & Paryan, Karyal Kalan & Adjoining Dera Jaat Un-Approved Gujranwala 36-1412000-320	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: Gujranwala		177.647	0.000	0.000	158.467	158.467	19.180	0.000	0.000
Narowal									
1095	Sewerage scheme for Chandowal, Narowal. Un-Approved Narowal 36-1417000-357	73.030	0.000	0.000	25.000	25.000	48.030	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1096	Sewerage scheme for Oncha Sadawala, Narowal. Un-Approved Narowal 36-1417000-358	47.000	0.000	0.000	15.000	15.000	32.000	0.000	0.000
1097	Sewerage scheme for Ghaziwal, Narowal. Un-Approved Narowal 36-1417000-359	34.640	0.000	0.000	10.000	10.000	24.640	0.000	0.000
Sub-Total: Narowal		154.670	0.000	0.000	50.000	50.000	104.670	0.000	0.000
Lahore									
1098	Construction of PCC and Sewerage at Mubarak Town, Tehsil Cantt,Lahore Un-Approved Lahore 36-1418000-344	29.570	0.000	0.000	29.570	29.570	0.000	0.000	0.000
1099	Construction of PCC and Sewerage at Dulo Khurd , Tehsil Cantt,Lahore Un-Approved Lahore 36-1418000-345	20.650	0.000	0.000	20.650	20.650	0.000	0.000	0.000
1100	Construction of PCC & Sewerage Drainage Scheme at Shalimar Town, Gajjumatta, Tehsil Cantt. District Lahore. Un-Approved Lahore 36-1418000-346	28.390	0.000	0.000	28.390	28.390	0.000	0.000	0.000
1101	Construction of PCC & Drainage Scheme at Rehmat Colony Gajjumatta, Tehsil Cantt. District Lahore. Un-Approved Lahore 36-1418000-347	20.930	0.000	0.000	20.930	20.930	0.000	0.000	0.000
1102	Construction of PCC / Drain from Dera Ch. Mushtaq to Dera Amanat in Sultankey, Lahore. Un-Approved Lahore 36-1418000-348	3.290	0.000	0.000	3.290	3.290	0.000	0.000	0.000
1103	Construction of PCC / Drain in Mull Village, Lahore. Un-Approved Lahore 36-1418000-349	4.922	0.000	0.000	4.922	4.922	0.000	0.000	0.000
1104	Construction of PCC / Drains in Various Streets in Juggian Zaildaran, Lahore Un-Approved Lahore 36-1418000-350	3.466	0.000	0.000	3.466	3.466	0.000	0.000	0.000
1105	Construction of PCC / Drains in Dhoopsari Village, Lahore. Un-Approved Lahore 36-1418000-351	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1106	Construction of PCC / Drain start from Mohalla Ali Muhammad, Christian Colony, Moaza Sultankey, Lahore Un-Approved Lahore 36-1418000-352	7.401	0.000	0.000	7.401	7.401	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1107	Construction of PCC / Drain Dera Rana Khalid to Haveli Naseeb Gujjar in Sultankey Village, Lahore Un-Approved Lahore 36-1418000-353	7.467	0.000	0.000	7.467	7.467	0.000	0.000	0.000
1108	Construction of PCC / Sewerage of road / streets Shah Goharabad, Chowk Basi Mor, Bund road, Lahore. Un-Approved Lahore 36-1418000-354	7.490	0.000	0.000	7.490	7.490	0.000	0.000	0.000
1109	Construction of PCC / Sewerage of road / streets of Salamatpura Graveyard, Lahore. Un-Approved Lahore 36-1418000-355	10.546	0.000	0.000	10.546	10.546	0.000	0.000	0.000
1110	Provision of Sanitation Facilities including construction of Lift Station at Tahayat & Chandrai Village, Lahore. Un-Approved Lahore 36-1418000-356	94.210	0.000	0.000	30.000	30.000	50.000	14.210	0.000
Sub-Total: Lahore		241.332	0.000	0.000	177.122	177.122	50.000	14.210	0.000
Sheikhupura									
1111	Rural Drainage Scxheme Bado Mureeday Masoorabad, Tehsil & District Sheikhupura Un-Approved Sheikhupura 36-1421000-334	41.653	0.000	0.000	20.000	20.000	21.653	0.000	0.000
Sub-Total: Sheikhupura		41.653	0.000	0.000	20.000	20.000	21.653	0.000	0.000
Kasur									
1112	Construciton of Drains and Soling in villages UC, Niddokay, Khan Khasa, Kot Lakha Singh, Dongian, Saddowala Uncha, Bubak Marali, Domala, Faleez Pur, Lala, Depokay, Langerkay, Ennowali, Tapiala, Giddian Un-Approved Kasur 36-1419000-321	72.000	0.000	0.000	50.000	50.000	22.000	0.000	0.000
1113	Rural Drainage Scheme Matta & Baroon Matta Tehsil & District Kasur Un-Approved Kasur 36-1419000-329	29.570	0.000	0.000	15.000	15.000	14.570	0.000	0.000
1114	Rural drainage scheme Paimar Otthar Tehsil & District Kasur. Un-Approved Kasur 36-1419000-330	33.850	0.000	0.000	20.000	20.000	13.850	0.000	0.000
1115	Rural drainage PCC scheme Theh Shaikhham and adjoining Abadies Kasur. Un-Approved Kasur 36-1419000-331	85.340	0.000	0.000	20.000	20.000	50.000	15.340	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Kasur		220.760	0.000	0.000	105.000	105.000	100.420	15.340	0.000
Sahiwal									
1116	Sewerag Scheme 93A/12-L Chichawatni Un-Approved Sahiwal 36-1424000-339	30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
Sub-Total: Sahiwal		30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
Pakpattan									
1117	Rural Drainage Scheme Chak No.74/EB, Arifwala, Pakpattan. Un-Approved Pakpattan 36-1425000-335	16.142	0.000	0.000	16.142	16.142	0.000	0.000	0.000
Sub-Total: Pakpattan		16.142	0.000	0.000	16.142	16.142	0.000	0.000	0.000
Multan									
1118	Rural Sewerage / drainage scheme, Ali Town (Setal Mari), District Multan. Un-Approved Multan 36-1426000-340	99.970	0.000	0.000	40.000	40.000	50.000	9.970	0.000
1119	Ext. of Rural Sewerage Scheme, Basti Khuda Dad, Multan Un-Approved Multan 36-1426000-341	88.250	0.000	0.000	35.000	35.000	50.000	3.250	0.000
1120	Rural Sewerage / drainage scheme, Kot Rab Nawaz District Multan. Un-Approved Multan 36-1426000-342	72.410	0.000	0.000	30.000	30.000	42.410	0.000	0.000
1121	Rural Sewerage / drainage scheme, Raza Town District Multan. Un-Approved Multan 36-1426000-343	55.870	0.000	0.000	15.000	15.000	40.870	0.000	0.000
Sub-Total: Multan		316.500	0.000	0.000	120.000	120.000	183.280	13.220	0.000
Khanewal									
1122	Construction of solling / drains / culverts / Pakka Sullege Carrier Moza Chak Bandi, Band Sargan, Khanewal Un-approved Khanewal 36-1428000-312	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
1123	Drainage Scheme Ghareeb Abad, Moza Hamid Pur, Khanewal Un-approved Khanewal 36-1428000-362	9.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
Sub-Total: Khanewal		13.000	0.000	0.000	13.000	13.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE / DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

Muzafargarh

1124	Construction of Drains and Soling Basti Pattal Mouza Pattal Un-Approved Muzafargarh 36-1432000-360	60.000	0.000	0.000	30.000	30.000	30.000	0.000	0.000
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Sub-Total: Muzafargarh		60.000	0.000	0.000	30.000	30.000	30.000	0.000	0.000
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Layyah

1125	Rural Sewerage Drainage Scheme Dhori Adda, and Adj Abadies and Chak No. 426 AB, Chak No. 438/TDA, Layyah Un-Approved Layyah 36-1431000-361	54.104	0.000	0.000	15.000	15.000	39.104	0.000	0.000
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Sub-Total: Layyah		54.104	0.000	0.000	15.000	15.000	39.104	0.000	0.000
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Chiniot

1126	Sewerage system / disposal work at Mouza Jhamb, District Chiniot Un-Approved Chiniot 36-1436000-338	18.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
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Sub-Total: Chiniot		18.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
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Sub-Total: RURAL SEWERAGE / DRAINAGE SCHEMES		1,554.190	0.000	0.000	832.993	832.993	660.137	61.060	0.000
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PUNJAB BASIS INCLUDING PATS

Punjab

1127	Survey & investigation of water source Un-Approved Punjab 36-1499000-363	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
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1128	Preparation of Water Quality Survey & Sewerage Master Plan/Development Plan of Districts, Tehsil and Urban Area Un-Approved Punjab 36-1499000-364	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
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1129	Establishment of regional design cell at each civil division / Circle level Un-Approved Punjab 36-1499000-365	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
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1130	Model installation of tubewells Solar Driven for urban/rural water supply schemes Un-Approved Punjab 36-1499000-366	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
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1131	Scaling up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF) Un-Approved Punjab 36-1499000-367	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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Sub-Total: Punjab		470.000	0.000	0.000	450.000	450.000	20.000	0.000	0.000
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WATER SUPPLY & SANITATION

PUNJAB BASIS INCLUDING PATS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: PUNJAB BASIS INCLUDING PATS		470.000	0.000	0.000	450.000	450.000	20.000	0.000	0.000

WATER SUPPLY SCHEMES

Punjab

1132	Completion of incomplete Water Supply and sanitation schemes Un-Approved Punjab 36-1499000-368	600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
Sub-Total: Punjab		600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
Sub-Total: WATER SUPPLY SCHEMES		600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
Total: NEW SCHEMES		13,017.433	0.000	0.000	5,577.982	5,577.982	4,507.984	2,931.468	0.000
Grand Total		57,493.262	16,888.425	0.000	17,118.000	17,118.000	12,110.342	10,987.265	0.000

SOCIAL PROTECTION

VISION

To achieve the ultimate goals of welfare state through socio-economic uplift of people free from economic adversity, discrimination and vulnerability with special emphasis on empowerment of women both socially and economically.

OBJECTIVES

- Gender Mainstreaming in Public and Private Sector.
- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Establish Industrial Homes (Sanatzars) to improve the skills of women to increase their livelihoods opportunities.
- Build the capacity of women workforce through trainings and establishing linkages to the entrepreneurship.
- Launch Child Protection Initiatives and to protect the rights of orphan children.
- Eradication of drug menace and rehabilitation of drug addicts.
- Uplift the social and economic stature of women in the society
- Promote women entrepreneurship and business development for women.
- Facilitate working women by establishing Day Care Centers and working women hostel.
- Facilitate legal aids to the women and destitute

STRATEGIC INTERVENTION

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-IV)
- Voucher Scheme for Hostel Service of Working Women
- Harassment Awareness Volunteer Programme
- Domestic Workers Training
- Toll free women's helpline
- Establishment of Qasar-E-Behood at Faisalabad, Muzafargarh and Sialkot.
- Establishment of District Industrial Home at Chiniot & Nankana Sahib
- Establishment of Mini Sanatzars for Home Based Workers at Rajanpur, Sargodha, Jampur, Shahpur, Sheikhupura and Muridkey

TREND OF ALLOCATIONS

Rs. In Million

Sr.No	Year	Allocation
1	2010-11	900
2	2011-12	935
3	2012-13	1,200
4	2013-14	2,092
5	2014-15	900

OTHER DEVELOPMENT INITIATIVES 2014-15

- Rs. 900 million additionally allocated for Women Development Department for new initiatives under Punjab Women Empowerment Package (PWEP) 2014.
- Rs. 1000 million allocated for Punjab Vocational Training Council (PVTC) for skilled development.

MTDF 2014-17
SOCIAL PROTECTION
DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	217.92	123.70	341.62	0.00	341.62
Women Development Department	0.00	41.73	41.73	0.00	41.73
Total	217.92	165.43	383.35	0.00	383.35
New Schemes					
Social Welfare & Bait-ul-Maal Department	90.00	47.00	137.00	0.00	137.00
Women Development Department	10.00	369.65	379.65	0.00	379.65
Total	100.00	416.65	516.65	0.00	516.65
Other Development Initiatives	0.00	900.00	900.00	0.00	900.00
Total (ongoing+new)	317.92	1,482.08	1,800.00	0.00	1,800.00
DEVELOPMENT PROGRAMME 2015-16					
Ongoing Schemes					
Rural	0.000	0.000	0.000	0.000	0.000
Social Welfare & Bait-ul-Maal Department	350.000	150.000	500.000	0.000	500.000
Women Development Department	0.000	300.000	300.000	0.000	300.000
Total	350.000	450.000	800.000	0.000	800.000
New Schemes					
Rural	0.000	0.000	0.000	0.000	0.000
Social Welfare & Bait-ul-Maal Department	275.000	125.000	400.000	0.000	400.000
Women Development Department	25.000	275.000	300.000	0.000	300.000
Total	300.000	400.000	700.000	0.000	700.000
Other Development Initiatives	0.000	1,000.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	650.000	1,850.000	2,500.000	0.000	2,500.000
DEVELOPMENT PROGRAMME 2016-17					
Ongoing Schemes					
Rural	0.000	0.000	0.000	0.000	0.000
Social Welfare & Bait-ul-Maal Department	500.000	200.000	700.000	0.000	700.000
Women Development Department	0.000	500.000	500.000	0.000	500.000
Total	500.000	700.000	1,200.000	0.000	1,200.000
New Schemes					
Rural	0.000	0.000	0.000	0.000	0.000
Social Welfare & Bait-ul-Maal Department	300.000	150.000	450.000	0.000	450.000
Women Development Department	0.000	350.000	350.000	0.000	350.000
Total	300.000	500.000	800.000	0.000	800.000
Other Development Initiatives	0.000	1,000.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	800.000	2,200.000	3,000.000	0.000	3,000.000
Grand Total 2014-17					7,300.000

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT	8	217.919	123.702	0.000	341.621	243.056	22.402
WOMEN DEVELOPMENT DEPARTMENT	3	0.000	41.727	0.000	41.727	17.000	0.000
Total: ON-GOING SCHEMES	11	217.919	165.429	0.000	383.348	260.056	22.402
<u>NEW SCHEMES</u>							
SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT	5	90.000	47.000	0.000	137.000	250.000	0.000
WOMEN DEVELOPMENT DEPARTMENT	5	10.000	369.652	0.000	379.652	383.909	0.000
Total: NEW SCHEMES	10	100.000	416.652	0.000	516.652	633.909	0.000
Grand Total	21	317.919	582.081	0.000	900.000	893.965	22.402

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT

1133	Establishment of Qasar-e-Behood at Faisalabad 3/2/2014 Faisalabad 31-1409000-005	180.858	4.000	64.809	0.000	64.809	89.647	22.402	0.000
1134	Establishment of Children Home at Faisalabad 13/2/2012 Faisalabad 31-1209000-007	67.593	61.698	0.000	10.895	10.895	0.000	0.000	0.000
1135	Establishment of Qasar-e-Behood at Sialkot 3/2/2014 Sialkot 31-1416000-006	13.419	2.000	3.372	8.047	11.419	0.000	0.000	0.000
1136	Establishment of Beggar's Home at Lahore 13/2/2012 Lahore 31-1218187-008	62.415	50.476	0.000	16.939	16.939	0.000	0.000	0.000
1137	Construction of Building of Old Age Home At Multan 6/12/2013 Multan 31-1326214-002	28.267	2.451	25.816	0.000	25.816	0.000	0.000	0.000
1138	Construction of Building of Industrial Home At Vehari 6/12/2013 Vehari 31-1323205-003	44.442	2.520	41.922	0.000	41.922	0.000	0.000	0.000
1139	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 36 Districts of Punjab 29/12/2012 Punjab 31-1299000-001	187.415	2.631	0.000	87.821	87.821	96.963	0.000	0.000
1140	Construction of Building of Shelter Homes In 5 Districts of Punjab (Phase-III) 6/12/2013 Chakwal, Okara, Jehlum, Attock, Mandi Bahauddin 31-1388000-004	151.834	13.388	82.000	0.000	82.000	56.446	0.000	0.000
Sub-Total: SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT		736.243	139.164	217.919	123.702	341.621	243.056	22.402	0.000

WOMEN DEVELOPMENT DEPARTMENT

1141	Establishment of Hostel for Working Women at Sahiwal. 13-2-2012 Sahiwal 31-1224137-010	34.512	33.595	0.000	0.917	0.917	0.000	0.000	0.000
1142	Harassment Awareness Volunteer Programme 29/1/2014 Punjab 31-1499000-009	36.500	1.500	0.000	18.000	18.000	17.000	0.000	0.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1143	Provision of Missing and Additional Facilities to 10 Working Women Hostels 13-11-2013 Punjab 31-1399000-011	42.095	19.285	0.000	22.810	22.810	0.000	0.000	0.000
Sub-Total: WOMEN DEVELOPMENT DEPARTMENT		113.107	54.380	0.000	41.727	41.727	17.000	0.000	0.000
Total: ON-GOING SCHEMES		849.350	193.544	217.919	165.429	383.348	260.056	22.402	0.000

NEW SCHEMES

SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT

1144	Missing Facilities at Drug Rehabilitation Centre At Multan Un-Approved Multan 31-1426214-013	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
1145	Construction of Building of Shelter Homes In 5 Districts of Punjab (Phase-IV) Un-Approved Multan, Sheikhpura, Lodhran, Pakpattan, Kasur 31-1488000-012	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
1146	Establishment of District Industrial Home (Sanatzar) at Chiniot & Nankana Sahib Un-Approved Chiniot, Nankana Sahib 31-1488000-014	75.000	0.000	0.000	15.000	15.000	60.000	0.000	0.000
1147	Establishment of Mini Sanatzars for Home Based Workers Un-Approved Rajanpur, Sargodha, Sheikhpura, Jampur, Shahpur, Muridke 31-1488000-015	75.000	0.000	0.000	20.000	20.000	55.000	0.000	0.000
1148	Establishment of Qasar-e-Behood at Faisalabad & Muzaffargarh Un-Approved Faisalabad, Muzaffargarh 31-1488000-021	75.000	0.000	40.000	0.000	40.000	35.000	0.000	0.000
Sub-Total: SOCIAL WELFARE & BAIT-UL-MAAL DEPARTMENT		387.000	0.000	90.000	47.000	137.000	250.000	0.000	0.000

WOMEN DEVELOPMENT DEPARTMENT

1149	Toll free women's helpline Un-Approved Lahore 31-1418187-019	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
1150	Initiatives for Support to Working Women Un-Approved Punjab 31-1418187-017	500.000	0.000	0.000	200.000	200.000	300.000	0.000	0.000
1151	Domestic Workers Training Un-Approved Punjab 31-1499000-018	150.000	0.000	0.000	66.091	66.091	83.909	0.000	0.000
1152	Awareness Campaign on Punjab Women Empowerment Initiatives 2014 Un-Approved Punjab 31-1499000-020	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1153	Voucher Scheme for Working Women, for Hostel Services Un-Approved Punjab 31-1499000-016	53.561	0.000	0.000	53.561	53.561	0.000	0.000	0.000
Sub-Total: WOMEN DEVELOPMENT DEPARTMENT		763.561	0.000	10.000	369.652	379.652	383.909	0.000	0.000
Total: NEW SCHEMES		1,150.561	0.000	100.000	416.652	516.652	633.909	0.000	0.000
Grand Total		1,999.911	193.544	317.919	582.081	900.000	893.965	22.402	0.000

REGIONAL PLANNING

VISION

To remove regional disparities within the shortest possible span of time and providing equal opportunities of income generation and growth to all areas in Punjab.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in less privileged areas i.e. Barani tract, Cholistan, Tribal area and Southern Punjab.
- Mitigation of poverty of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.

STRATEGIC INTERVENTIONS

- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Khanewal, Vehari, R.Y. Khan, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha and Narowal for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Southern Punjab Development Programme for schemes of strategic nature in 11 districts of Southern Punjab, having immediate impact in the neglected areas within the districts, benefiting the maximum area and populace, quick disbursement and pro-poor jobs creation.
- Integrated Development of Cholistan.
- Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP).

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Rain water harvesting project for all villages in Potohar Area by ABAD.
- Promotion of alternate energy for command area development of mini dams completed in potohar region.
- Internal city roads, Jampur

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	14,203
2	2011-12	15,000
3	2012-13	15,500
4	2013-14	16,080
5	2014-15	7,150

MTDF 2014-17
Regional Planning : Summary
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Agency for Barani Areas Development (ABAD)	0.000	375.000	375.000	0.000	375.000
Punjab Economic Opportunities Programme (PEOP)	0.000	1,430.000	1,430.000	1,430.000	2,860.000
Southern Punjab Poverty Alleviation Programme (SPPAP)	0.000	195.781	195.781	1,350.000	1,545.781
Cholistan Development Authority (CDA)	0.000	288.310	288.310	0.000	288.310
Tribal Area Development Project (TADP)	0.000	583.409	583.409	0.000	583.409
Total	0.000	2,872.500	2,872.500	2,780.000	5,652.500
New Schemes					
Agency for Barani Areas Development (ABAD)	0.000	47.500	47.500	0.000	47.500
Cholistan Development Authority (CDA)	0.000	1,300.000	1,300.000	0.000	1,300.000
Regular	150.000	0.000	150.000	0.000	150.000
Total	150.000	1,347.500	1,497.500	0.000	1,497.500
Total (ongoing+new)	150.000	4,220.000	4,370.000	2,780.000	7,150.000

Development Program 2015-16

Ongoing Schemes					
Agency for Barani Areas Development (ABAD)	0.000	122.176	122.176	0.000	122.176
Punjab Economic Opportunities Programme (PEOP)	0.000	962.820	962.820	962.820	1,925.640
Southern Punjab Poverty Alleviation Programme (SPPAP)	0.000	187.134	187.134	1,514.066	1,701.200
Cholistan Development Authority (CDA)	0.000	515.636	515.636	0.000	515.636
TADP	0.000	450.000	450.000	0.000	450.000
Total	0.000	2,237.766	2,237.766	2,476.886	4,714.652
New Schemes					
Agency for Barani Areas Development (ABAD)	0.000	310.000	310.000	0.000	310.000

Cholistan Development Authority (CDA)	0.000	400.000	400.000	0.000	400.000
Priority Programme & Skills Development	0.000	3,575.348	3,575.348	0.000	3,575.348
Total	0.000	4,285.348	4,285.348	0.000	4,285.348
Total (ongoing+new)	0.000	6,523.114	6,523.114	2,476.886	9,000.000

Development Program 2016-17

Ongoing Schemes					
Agency for Barani Areas Development (ABAD)	0.000	150.000	150.000	0.000	150.000
Punjab Economic Opportunities Programme (PEOP)	0.000	1,000.000	1,000.000	1,000.000	2,000.000
Southern Punjab Poverty Alleviation Programme (SPPAP)	0.000	110.000	110.000	890.000	1,000.000
Cholistan Development Authority (CDA)	0.000	500.000	500.000	0.000	500.000
TADP	0.000	1,000.000	1,000.000	0.000	1,000.000
Total	0.000	2,760.000	2,760.000	1,890.000	4,650.000
New Schemes					
Agency for Barani Areas Development (ABAD)	0.000	650.000	650.000	0.000	650.000
Cholistan Development Authority (CDA)	0.000	700.000	700.000	0.000	700.000
Priority Programme & Skills Development	2,000.000	9,000.000	11,000.000	0.000	11,000.000
Total	2,000.000	10,350.000	12,350.000	0.000	12,350.000
Total (ongoing+new)	2,000.000	13,110.000	15,110.000	1,890.000	17,000.000
Regional Planning MTFD 2014-17: Grand Total					33,150.000

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)	2	0.000	375.000	0.000	375.000	74.676	0.000
PUNJAB ECONOMIC OPPORTUNITIES PROGRAMME (PEOP)	1	0.000	1,430.000	1,430.000	2,860.000	1,925.640	0.000
SOUTHERN PUNJAB POVERTY ALLEVIATION PROJECT (SPPAP)	1	0.000	195.781	1,350.000	1,545.781	1,701.219	0.000
CHOLISTAN DEVELOPMENT AUTHORITY (CDA)	18	0.000	288.310	0.000	288.310	0.000	0.000
TRIBAL AREA DEVELOPMENT PROJECT (TADP)	1	0.000	583.409	0.000	583.409	1,470.970	1,000.000
Total: ON-GOING SCHEMES	23	0.000	2,872.500	2,780.000	5,652.500	5,172.505	1,000.000
<u>NEW SCHEMES</u>							
AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)	1	0.000	47.500	0.000	47.500	47.500	0.000
CHOLISTAN DEVELOPMENT AUTHORITY (CDA)	1	0.000	1,300.000	0.000	1,300.000	515.636	0.000
REGULAR	1	150.000	0.000	0.000	150.000	30.000	0.000
Total: NEW SCHEMES	3	150.000	1,347.500	0.000	1,497.500	593.136	0.000
Grand Total	26	150.000	4,220.000	2,780.000	7,150.000	5,765.641	1,000.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)

1154	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GoPb 928.45, Beneficiary 180) 15.08.2012 Rawalpindi, Attock, Chakwal, Jhelum 38-1288000-001	1,108.450	601.774	0.000	300.000	300.000	26.676	0.000	0.000
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1155	Rain Water Harvesting Project for all villages in Potohar Area by ABAD (GoPb 143, Beneficiary 100) 1-1-2014 Rawalpindi, Attock, Chakwal, Jhelum 38-1488000-002	243.000	20.000	0.000	75.000	75.000	48.000	0.000	0.000
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Sub-Total: AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)		1,351.450	621.774	0.000	375.000	375.000	74.676	0.000	0.000
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PUNJAB ECONOMIC OPPORTUNITIES PROGRAMME (PEOP)

1156	Punjab Economic Opportunities Programme (DFID).(50% GoPb, 50% DFID)TA Rs.759.000 million 28.8.13 Bahawalpur, Bahawalnagar, Lodhran, Muzaffargarh, Lahore, Sheikhpura, Gujranwala, Faisalabad, Sargodha, Chiniot, Rahim Yar Khan, Vehari, Khanewal, Narowal 38-1388000-003	8,185.640	3,400.000	0.000	2,860.000	2,860.000	1,925.640	0.000	0.000
				Local:	0.000	1,430.000			
				Foreign:	0.000	1,430.000			

Sub-Total: PUNJAB ECONOMIC OPPORTUNITIES PROGRAMME (PEOP)		8,185.640	3,400.000	0.000	2,860.000	2,860.000	1,925.640	0.000	0.000
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SOUTHERN PUNJAB POVERTY ALLEVIATION PROJECT (SPPAP)

1157	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (IFAD 3,374, GoPb 473, and Community Contribution 279). 26.05.2011 Bahawalpur, Bahawalnagar, Rajanpur, Muzaffargarh 38-1188000-004	4,126.000	600.000	0.000	1,545.781	1,545.781	1,701.219	0.000	0.000
				Local:	0.000	195.781			
				Foreign:	0.000	1,350.000			

Sub-Total: SOUTHERN PUNJAB POVERTY ALLEVIATION PROJECT (SPPAP)		4,126.000	600.000	0.000	1,545.781	1,545.781	1,701.219	0.000	0.000
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CHOLISTAN DEVELOPMENT AUTHORITY (CDA)

1158	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16.08.06 Bahawalpur , Yazman 38-0633241-005	30.276	9.224	0.000	21.052	21.052	0.000	0.000	0.000
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REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1159	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16.08.06 Bahawalpur , Yazman 38-0633241-006	28.618	13.934	0.000	14.684	14.684	0.000	0.000	0.000
1160	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur. 16.08.06 Bahawalpur , Yazman 38-0633241-007	229.663	197.541	0.000	32.122	32.122	0.000	0.000	0.000
1161	Provision of Drinking Water Facility through pipe line at Saurian 15-9-09 Bahawalpur , Yazman 38-0933241-008	24.821	19.218	0.000	5.603	5.603	0.000	0.000	0.000
1162	Provison of Drinking Water facility through pipe line Saurian to Rither Wala. 15-9-09 Bahawalpur , Yazman 38-0933241-009	21.691	19.741	0.000	1.950	1.950	0.000	0.000	0.000
1163	Widening and improvement of metalled road from Yazman to Adda Mudki 26-11-13 Bahawalpur , Yazman 38-1333241-019	41.789	10.000	0.000	31.789	31.789	0.000	0.000	0.000
1164	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala 20.01.07 Rahim Yar Khan , Liaqatpur 38-0735250-010	27.761	5.502	0.000	22.259	22.259	0.000	0.000	0.000
1165	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala 20-1-07 Rahim Yar Khan , Liaqatpur 38-0735250-011	34.508	20.263	0.000	14.245	14.245	0.000	0.000	0.000
1166	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala. 20.01.07 Rahim Yar Khan , Liaqatpur 38-0735250-012	26.039	17.995	0.000	8.044	8.044	0.000	0.000	0.000
1167	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala. 01.04.09 Rahim Yar Khan , Liaqatpur 38-0935250-013	30.866	18.208	0.000	12.658	12.658	0.000	0.000	0.000
1168	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala 20-1-07 Rahim Yar Khan , Liaqatpur 38-0735250-014	24.241	17.305	0.000	6.936	6.936	0.000	0.000	0.000
1169	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui. 01-4-09 Rahim Yar Khan , Liaqatpur 38-0935250-015	29.508	18.350	0.000	11.158	11.158	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1170	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara. 01.04.09 Rahim Yar Khan , Liaqatpur 38-0935250-016	35.941	18.615	0.000	17.326	17.326	0.000	0.000	0.000
1171	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala. 20.1.07 Rahim Yar Khan , Liaqatpur 38-0735250-017	26.232	22.110	0.000	4.122	4.122	0.000	0.000	0.000
1172	Const. of Metalled Road from 186/7R to 174/7R. 20.1.07 Rahim Yar Khan , Liaqatpur 38-0735250-018	14.404	4.380	0.000	10.024	10.024	0.000	0.000	0.000
1173	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid. 26-11-13 Rahim Yar Khan , Liaqatpur 38-1335250-020	59.213	10.000	0.000	49.213	49.213	0.000	0.000	0.000
1174	Provison of Drinking Water facility through pipe line Chai Wala to Qabil Wala 01.04.2009 Rahim Yar Khan , Liaqatpur 38-0935250-021	14.319	7.839	0.000	6.480	6.480	0.000	0.000	0.000
1175	Provison of Drinking Water facility through pipe line from Dare wala to Bheen wala. 20.01.07 Rahim Yar Khan , Liaqatpur 38-0735250-022	30.339	11.694	0.000	18.645	18.645	0.000	0.000	0.000
Sub-Total: CHOLISTAN DEVELOPMENT AUTHORITY (CDA)		730.229	441.919	0.000	288.310	288.310	0.000	0.000	0.000
TRIBAL AREA DEVELOPMENT PROJECT (TADP)									
1176	Tribal Area Development Project 02.04.2009 Dera Ghazi Khan, Rajanpur 38-0988000-023	3,380.970	310.000	0.000	583.409	583.409	1,470.970	1,000.000	16.591
Sub-Total: TRIBAL AREA DEVELOPMENT PROJECT (TADP)		3,380.970	310.000	0.000	583.409	583.409	1,470.970	1,000.000	16.591
Total: ON-GOING SCHEMES		17,774.289	5,373.693	0.000	5,652.500	5,652.500	5,172.505	1,000.000	16.591

NEW SCHEMES

AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)

1177	Promotion of alternate energy for command area development of mini dams/ponds completed in Potohar region 50:50 (GoPb 95 and Beneficieries 95) Un-approved Rawalpindi, Attock, Chakwal, Jhelum 38-1488000-024	190.000	0.000	0.000	47.500	47.500	47.500	0.000	0.000
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REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)		190.000	0.000	0.000	47.500	47.500	47.500	0.000	0.000
CHOLISTAN DEVELOPMENT AUTHORITY (CDA)									
1178	Integrated Development of Cholistan Approved Bahawalpur 38-1433000-025	2,348.000	532.364	0.000	1,300.000	1,300.000	515.636	0.000	0.000
Sub-Total: CHOLISTAN DEVELOPMENT AUTHORITY (CDA)		2,348.000	532.364	0.000	1,300.000	1,300.000	515.636	0.000	0.000
REGULAR									
1179	Internal City Roads, Jampur Un-Approved Rajanpur , Jampur 38-1477000-026	180.000	0.000	150.000	0.000	150.000	30.000	0.000	0.000
Sub-Total: REGULAR		180.000	0.000	150.000	0.000	150.000	30.000	0.000	0.000
Total: NEW SCHEMES		2,718.000	532.364	150.000	1,347.500	1,497.500	593.136	0.000	0.000
Grand Total		20,492.289	5,906.057	150.000	7,000.000	7,150.000	5,765.641	1,000.000	16.591

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

Assist Local Governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

OBJECTIVES

- To develop state of the art Model Cattle Markets.
- To eliminate ponds from major villages of Punjab.
- Piloting of Solid Waste Management Model in Rural Areas of Punjab.

MAJOR INITIATIVES

ESTABLISHMENT OF MODEL CATTLE MARKET IN THE PUNJAB

A comprehensive strategy has been devised, for restructuring and reforming operations of Cattle Markets and its management will discourage extortion, corruption, role of middlemen and official mafias. 9 Cattle Markets will be developed during current financial year.

ELIMINATION OF PONDS FROM MAJOR VILLAGES OF PUNJAB TO IMPROVE SANITATION / ERADICATION OF VECTOR DISEASES THROUGH BIO-REMEDICATION (PHASE-II)

The basic idea of the scheme elimination of ponds from major villages of Punjab is to improve the general sanitation condition of the villages and to control / elimination of water born vector disease / environmental atmosphere.

PILOT PROJECT FOR SOLID WASTE MANAGEMENT IN RURAL AREAS OF PUNJAB

The pilot projects envisage the management of Solid Waste at local level through the Local Level Institutions, Community participation and outsourcing some of the functions in three Districts of Punjab i.e. Bahawalpur, Lodhran & Chiniot based on the performance and auditing, the functions would be replicated in other areas in phased manner.

TREND OF ALLOCATIONS

Rs. In million

Sr. No.	Year	Allocation
1	2010-11	5,850
2	2011-12	7,000
3	2012-13	7,200
4	2013-14	3,915
5	2014-15	3,488

MTDF 2014-17
LG&CD
Development Programme 2014-15

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	1,850.000	1,850.000	0.000	1,850.000
Total	0.000	1,850.000	1,850.000	0.000	1,850.000
New Schemes					
LG&CD	0.000	1,638.000	1,638.000	0.000	1,638.000
Total	0.000	1,638.000	1,638.000	0.000	1,638.000
Total (ongoing+new)	0.000	3,488.000	3,488.000	0.000	3,488.000

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	1,019.492	1,019.492	0.000	1,019.492
Total	0.000	1,019.492	1,019.492	0.000	1,019.492
New Schemes					
LG&CD	0.000	3,480.508	3,480.508	0.000	3,480.508
Total	0.000	3,480.508	3,480.508	0.000	3,480.508
Total (ongoing+new)	0.000	4,500.000	4,500.000	0.000	4,500.000

Development Program 2016-17

Ongoing Schemes					
LG&CD	0.000	741.000	741.000	0.000	741.000
Total (Ongoing)	0.000	741.000	741.000	0.000	741.000
New Schemes					
LG&CD	0.000	4,259.000	4,259.000	0.000	4,259.000
Total (New)	0.000	4,259.000	4,259.000	0.000	4,259.000
Total (ongoing+new)	0.000	5,000.000	5,000.000	0.000	5,000.000
LG&CD MTDF 2014-17: Grand Total					12,988.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	3	0.000	1,850.000	0.000	1,850.000	741.000	741.000
NEW SCHEMES	12	0.000	1,638.000	0.000	1,638.000	278.492	0.000
Grand Total	15	0.000	3,488.000	0.000	3,488.000	1,019.492	741.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1180	Pilot Project for Solid Waste Management in Rural Areas of Punjab 06.03.2014 Punjab 21-1499000-001	420.000	70.000	0.000	350.000	350.000	0.000	0.000	0.000
1181	Elimination of Ponds from Major Villages of Punjab to improve Sanitation / Eradication of Vector Diseases through Bio-Remediation (Phase-II) Approved Punjab 21-1499000-002	1,500.000	453.000	0.000	500.000	500.000	273.500	273.500	0.000
1182	Establishment of model cattle market in the Punjab Un-Approved Lahore, Faisalabad, Sahiwal, Sheikhpura, Attock, Multan, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan 21-1488000-003	2,000.000	65.000	0.000	1,000.000	1,000.000	467.500	467.500	0.000
Sub-Total: REGULAR		3,920.000	588.000	0.000	1,850.000	1,850.000	741.000	741.000	0.000
Total: ON-GOING SCHEMES		3,920.000	588.000	0.000	1,850.000	1,850.000	741.000	741.000	0.000

NEW SCHEMES

REGULAR

1183	Establishment of Children Park at Pipnaka, District Gujranwala. Un-Approved Gujranwala 21-1412000-006	25.972	0.000	0.000	25.972	25.972	0.000	0.000	0.000
1184	Establishment of Ladies & Children Park and Playground at Mauza Aroop, District Gujranwala Un-Approved Gujranwala 21-1412000-007	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
1185	City Park Gujrat Un-Approved Gujrat 21-1414000-008	120.000	0.000	0.000	40.000	40.000	80.000	0.000	0.000
1186	Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal Un-Approved Narowal 21-1417000-005	37.028	0.000	0.000	37.028	37.028	0.000	0.000	0.000
1187	Sustainable Development of Walled City Lahore Un-Approved Lahore 21-1418187-011	300.000	0.000	0.000	200.000	200.000	100.000	0.000	0.000
1188	Establishment of Sangla Hill Park Quaid-e-Azam Park, Sangla Hill, District Nankana Sahib (Phase II) Un-Approved Nankana Sahib , Sangla Hill 21-1422202-004	65.500	0.000	0.000	30.000	30.000	35.500	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1189	Construction of Central park in Layyah Un-Approved Layyah 21-1431000-009	42.992	0.000	0.000	30.000	30.000	12.992	0.000	0.000
1190	New Development Schemes of BDA, Bahawalpur Un-Approved Bahawalpur 21-1433240-015	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1191	Improvement of Condition of Public Graveyards in Punjab Un-Approved Punjab 21-1499000-012	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1192	Assets Management of Municipal Properties Un-Approved Punjab 21-1499000-013	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
1193	Punjab Municipal Services Improvement Project Phase-II Un-Approved Punjab 21-1499000-014	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1194	Citizen Clubs at DG Khan, Multan & Bahawalpur Un-Approved Dera Ghazi Khan, Multan, Bahawalpur 21-1488000-010	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: REGULAR		1,916.492	0.000	0.000	1,638.000	1,638.000	278.492	0.000	0.000
Total: NEW SCHEMES		1,916.492	0.000	0.000	1,638.000	1,638.000	278.492	0.000	0.000
Grand Total		5,836.492	588.000	0.000	3,488.000	3,488.000	1,019.492	741.000	0.000

DISTRICT DEVELOPMENT PACKAGES/SPDP: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	1,000.000	1,500.000	0.000	2,500.000	300.000	0.000
NEW SCHEMES	1	2,500.000	2,500.000	0.000	5,000.000	0.000	0.000
Grand Total	3	3,500.000	4,000.000	0.000	7,500.000	300.000	0.000

DISTRICT DEVELOPMENT PACKAGES/SPDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1195	Funding of ongoing schemes of DDP/SPDP Approved Punjab 23-1499000-001	3,267.000	1,467.000	0.000	1,500.000	1,500.000	300.000	0.000	0.000
1196	Completion of Incomplete schemes Approved Punjab 23-1499000-003	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		4,267.000	1,467.000	1,000.000	1,500.000	2,500.000	300.000	0.000	0.000
Total: ON-GOING SCHEMES		4,267.000	1,467.000	1,000.000	1,500.000	2,500.000	300.000	0.000	0.000

NEW SCHEMES

REGULAR

1197	District Development Programme/SPDP Un-Approved Punjab 23-1499000-002	5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Grand Total		9,267.000	1,467.000	3,500.000	4,000.000	7,500.000	300.000	0.000	0.000

ROADS

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.

POLICY

The Provincial Government envisions construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public. 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 market place, and (d): promotion business commerce and trade activities. The Punjab Government is also planning for the construction of circumferential roads in the big cities to reduce traffic stress on metropolitan roads.

OBJECTIVES

Sectoral priorities identified for Punjab's road sector 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.
- Construction of 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.

STRATEGIC INTERVENTIONS

- Undertaking widening / improvement of existing roads to 20 ft / 24 ft width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2015-16.
- Dualization of main arteries with 8,000 vehicles per day (VPD)
- Improvement of existing roads geometry.
- Undertaking improvements in road design and specifications.
- Development, Rehabilitation and up-gradation of Urban Road net work in mega cities.
- Undertaking new bypasses, underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Encouraging the execution of mega projects on PPP mode.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No	Year	Allocation
1	2010-11	32,885
2	2011-12	36,650
3	2012-13	33,045
4	2013-14	29,221
5	2014-15	31,560

MTDF 2014-17
Roads : Summary
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	21,761.837	0.000	21,761.837	0.000	21,761.837
Total	21,761.837	0.000	21,761.837	0.000	21,761.837
New Schemes					
Regular	9,798.163	0.000	9,798.163	0.000	9,798.163
Total	9,798.163	0.000	9,798.163	0.000	9,798.163
Total (ongoing+new)	31,560.000	0.000	31,560.000	0.000	31,560.000

Development Program 2015-16

Ongoing Schemes					
Regular	37,033.000	0.000	37,033.000	0.000	37,033.000
Total	37,033.000	0.000	37,033.000	0.000	37,033.000
New Schemes					
Regular	967.000	0.000	967.000	0.000	967.000
Total	967.000	0.000	967.000	0.000	967.000
Total (ongoing+new)	38,000.000	0.000	38,000.000	0.000	38,000.000

Development Program 2016-17

Ongoing Schemes					
Regular	35,625.000	0.000	35,625.000	0.000	35,625.000
Total	35,625.000	0.000	35,625.000	0.000	35,625.000
New Schemes					
Regular	14,375.000	0.000	14,375.000	0.000	14,375.000
Total	14,375.000	0.000	14,375.000	0.000	14,375.000
Total (ongoing+new)	50,000.000	0.000	50,000.000	0.000	50,000.000
MTDF 2014-17: Grand Total					119,560.000

ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	181	16,540.837	0.000	0.000	16,540.837	14,761.000	12,437.000
SPDP	42	3,033.000	0.000	0.000	3,033.000	3,199.000	4,992.000
DDP	53	2,188.000	0.000	0.000	2,188.000	2,227.000	2,726.000
Total: ON-GOING SCHEMES	276	21,761.837	0.000	0.000	21,761.837	20,187.000	20,155.000
<u>NEW SCHEMES</u>							
REGULAR	190	9,798.163	0.000	0.000	9,798.163	16,846.000	15,470.000
Total: NEW SCHEMES	190	9,798.163	0.000	0.000	9,798.163	16,846.000	15,470.000
Grand Total	466	31,560.000	0.000	0.000	31,560.000	37,033.000	35,625.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1198	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi 30-1402000-006	47.098	37.434	10.000	0.000	10.000	0.000	0.000	0.000
1199	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi 30-1402000-007	521.989	521.551	1.000	0.000	1.000	0.000	0.000	0.000
1200	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi 30-1402000-008	352.686	318.243	34.000	0.000	34.000	0.000	0.000	0.000
1201	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi 30-1402000-009	215.352	114.778	50.000	0.000	50.000	51.000	0.000	0.000
1202	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi 30-1402000-010	1,057.000	795.700	100.000	0.000	100.000	161.000	0.000	0.000
1203	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi 30-1402000-011	56.090	47.326	9.000	0.000	9.000	0.000	0.000	0.000
1204	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi 30-1402000-012	450.047	311.894	100.000	0.000	100.000	38.000	0.000	0.000
1205	Widening / Improvement of Kahuta Matore Road Length = 13.10 KM Tehsil Kahuta Approved Rawalpindi 30-1402000-013	100.000	79.000	21.000	0.000	21.000	0.000	0.000	0.000
1206	W/I of Kahuta Chowk Pindori road upto Chanam Junction L=12.71 KM Tehsil Kahuta Approved Rawalpindi 30-1402000-014	140.025	126.840	13.000	0.000	13.000	0.000	0.000	0.000
1207	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi 30-1402000-015	241.731	235.259	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1208	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, Length 17.00 Kms. Approved Rawalpindi 30-1402000-102	241.858	25.000	217.000	0.000	217.000	0.000	0.000	0.000
1209	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Approved Rawalpindi 30-1402000-103	407.900	75.000	200.000	0.000	200.000	133.000	0.000	0.000
1210	W/I of Jorian Chakri road , L=16.3km Approved Rawalpindi 30-1402000-104	172.110	75.000	97.000	0.000	97.000	0.000	0.000	0.000
1211	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms Approved Rawalpindi 30-1402000-105	81.546	30.000	52.000	0.000	52.000	0.000	0.000	0.000
1212	Road from Harka to Lossar, 2 kms Approved Rawalpindi 30-1402000-106	26.065	20.000	6.000	0.000	6.000	0.000	0.000	0.000
1213	Rehabilitation of road from Rati Gali to Ban, Tehsil Murree. Approved Rawalpindi 30-1402000-154	48.045	10.000	38.000	0.000	38.000	0.000	0.000	0.000
1214	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock 30-1401000-017	702.568	344.988	100.000	0.000	100.000	158.000	100.000	0.000
1215	Widening / Improvement of Jand Trap road Tehsil Jand Length 45 Kms Approved Attock 30-1401000-107	547.631	150.000	200.000	0.000	200.000	198.000	0.000	0.000
1216	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal 30-1404000-018	632.655	465.500	100.000	0.000	100.000	67.000	0.000	0.000
1217	Construction of road & Construction of Nullah/ Drain at Noorpur Sethi Adda on MCK road in District Chakwal Approved Chakwal , Kallar Kahar 30-1404131-138	32.781	20.917	12.000	0.000	12.000	0.000	0.000	0.000
1218	Construction of road from Mahiwal Road to Preera i/c Khotian, Length 2.25 Km Approved Chakwal 30-1404128-139	8.500	4.000	4.000	0.000	4.000	0.000	0.000	0.000
1219	Construction of road from Khokhar Zer to Dhoke Allah Baksh, Length 1.5 Km Approved Chakwal 30-1404128-140	11.500	5.500	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1220	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum 30-1403000-019	1,178.647	487.761	150.000	0.000	150.000	541.000	0.000	0.000
1221	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha 30-1405000-020	592.799	528.193	65.000	0.000	65.000	0.000	0.000	0.000
1222	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha 30-1405000-021	380.161	347.436	33.000	0.000	33.000	0.000	0.000	0.000
1223	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha 30-1405000-022	459.440	420.041	39.000	0.000	39.000	0.000	0.000	0.000
1224	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha 30-1405000-023	831.490	521.000	100.000	0.000	100.000	210.000	0.000	0.000
1225	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 21.80 Kms (PP-30) Approved Sargodha 30-1405000-024	78.320	37.881	40.000	0.000	40.000	0.000	0.000	0.000
1226	Construction of metalled road from Thabal to Bhalwal alongside FS Drain, Length 24.91 Kms. (PP-30) Approved Sargodha 30-1405000-025	109.148	49.486	60.000	0.000	60.000	0.000	0.000	0.000
1227	Construction of road from Kot Moman Bypass to Deowal and Chak 7/A alongwith a link road from Chak No. 65/SB to Chak No. 8/SB, Length 18.35 Kms. Approved Sargodha 30-1405000-026	107.357	77.177	30.000	0.000	30.000	0.000	0.000	0.000
1228	Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km Approved Sargodha 30-1405000-027	155.780	135.419	20.000	0.000	20.000	0.000	0.000	0.000
1229	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. Approved Sargodha 30-1405000-028	212.229	192.579	20.000	0.000	20.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1230	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms Approved Sargodha 30-1405000-029	228.069	52.000	100.000	0.000	100.000	76.000	0.000	0.000
1231	Construction of High level bridge over river Jehlum at Langarwal Pattan, District Sargodha Approved Sargodha 30-1405000-145	1,797.000	100.000	200.000	0.000	200.000	400.000	1,097.000	0.000
1232	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. Approved Khushab 30-1407000-030	474.058	424.069	50.000	0.000	50.000	0.000	0.000	0.000
1233	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab 30-1407000-031	294.154	105.000	100.000	0.000	100.000	89.000	0.000	0.000
1234	Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms. Approved Khushab 30-1407000-032	264.451	190.000	74.000	0.000	74.000	0.000	0.000	0.000
1235	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approved Mianwali 30-1408000-033	1,544.985	767.332	400.000	0.000	400.000	378.000	0.000	0.000
1236	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali 30-1408000-034	533.848	492.176	42.000	0.000	42.000	0.000	0.000	0.000
1237	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Mianwali 30-1408000-035	1,930.877	1,178.528	350.000	0.000	350.000	402.000	0.000	0.000
1238	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Mianwali 30-1408000-036	100.251	89.698	11.000	0.000	11.000	0.000	0.000	0.000
1239	W/I of Lahore - Sargodha - Mianwali-Bannu road (Art-2) from Km No. 297.80 to 344.00 (46.20) Km including Jinnah Barrage link road (5.51 Km) Total Length 51.71 Km. Approved Mianwali 30-1408000-144	1,790.883	150.000	300.000	0.000	300.000	400.000	941.000	0.000

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1	2	3	4	5	6	7	8	9	10
1240	Widening / Improvement of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Samlan Wala More, length 22.00 Kms, District Bhakkar. Approved Bhakkar 30-1406000-001	245.128	127.990	117.000	0.000	117.000	0.000	0.000	0.000
1241	Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar. Approved Bhakkar 30-1406000-002	161.447	139.999	21.000	0.000	21.000	0.000	0.000	0.000
1242	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Bucheki to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad 30-1409000-003	633.116	551.932	81.000	0.000	81.000	0.000	0.000	0.000
1243	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad 30-1409000-004	900.979	806.763	94.000	0.000	94.000	0.000	0.000	0.000
1244	W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, Length 18.50 Km. Approved Faisalabad 30-1409149-005	210.796	210.084	1.000	0.000	1.000	0.000	0.000	0.000
1245	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad 30-1409000-037	348.250	295.000	54.000	0.000	54.000	0.000	0.000	0.000
1246	Construction of Underpass at Abdullahpur Faisalabad. Approved Faisalabad 30-1409000-038	1,216.852	1,168.500	25.000	0.000	25.000	0.000	0.000	0.000
1247	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Section Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad 30-1409000-100	913.831	553.800	200.000	0.000	200.000	160.000	0.000	0.000
1248	W/I of feeding road from summandri to Qatab Shahana Bridge, Length 31.80 Kms. Approved Faisalabad 30-1409000-108	572.965	140.000	200.000	0.000	200.000	233.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1249	PC-II Dualization of Faisalabad Ring Road L=98-Km. Approved Faisalabad 30-1409000-149	73.359	24.000	49.000	0.000	49.000	0.000	0.000	0.000
1250	Widening and Improvement of Khushab Muzaffar garh Road Section from 18-Hazari to Adda Diana More Km No. 141.68 to 179.73, Length 38.05 Kms Approved Jhang 30-1410000-109	573.000	95.814	200.000	0.000	200.000	277.000	0.000	0.000
1251	Re-Construction of Pile Foundation Bridge Over T.S. Link Canal at Km No. 28 of Jhang Shorkot - Kabirwala road. Approved Jhang 30-1410000-153	52.000	20.000	32.000	0.000	32.000	0.000	0.000	0.000
1252	Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms. Approved Toba Tek Singh 30-1411000-039	138.672	80.000	59.000	0.000	59.000	0.000	0.000	0.000
1253	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala 30-1412000-041	328.000	289.828	38.000	0.000	38.000	0.000	0.000	0.000
1254	Widening / Improvement of Gujranwala - Pasrur Road, Length 46 Kms. Approved Gujranwala 30-1412000-096	1,135.548	381.423	200.000	0.000	200.000	200.000	354.000	0.000
1255	Construction of road from Kot Jaffer to Nullah Palkhu i/c Pile foundation Bridge over Nullah Pulkhu L = 3.90 Km In District Gujranwala Approved Gujranwala 30-1412000-137	57.704	7.000	51.000	0.000	51.000	0.000	0.000	0.000
1256	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala (PC-II) Approved Gujranwala 30-1412000-168	30.023	29.000	1.000	0.000	1.000	0.000	0.000	0.000
1257	Repair of road from Maju Chak to Khan Musalman Nowshera Virkan Road, Total L= 10.00 Km (Repairable L = 6.40 Km) District Gujranwala (Phase-I) Approved Gujranwala 30-1412000-272	38.517	6.000	33.000	0.000	33.000	0.000	0.000	0.000
1258	Repair of road from Botala Sharam Singh to Eminabad More, L = 7.30 Km, District Gujranwala (Phase-I) Approved Gujranwala 30-1412000-273	31.610	5.000	27.000	0.000	27.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1259	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 133/09 L=41.09 Kms. Approved Hafizabad 30-1413000-040	285.129	221.885	63.000	0.000	63.000	0.000	0.000	0.000
1260	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad 30-1413000-042	486.912	300.000	50.000	0.000	50.000	137.000	0.000	0.000
1261	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Approved Gujrat 30-1414000-043	223.211	105.680	50.000	0.000	50.000	50.000	0.000	0.000
1262	Rehabilitation of road from Bhagowal to Tanda L=1.10 Km District Gujrat (Phase-I) Approved Gujrat 30-1414000-274	8.334	1.300	7.000	0.000	7.000	0.000	0.000	0.000
1263	Rehabilitation of road Hajiwala to Dera Ch Asif, Dera Anwar Dhobi, Alam Gar, Bashir Janjran (Alam Garh to Main Kharian Jalal Pur Jattan Road L = 1.12 Km District Gujrat Approved Gujrat 30-1414000-275	4.460	2.230	2.000	0.000	2.000	0.000	0.000	0.000
1264	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin from Km 27.90 to 124.30, Length 96.40 Kms. Approved Mandi Bahauddin 30-1415000-044	5,667.823	1,457.000	500.000	0.000	500.000	800.000	3,711.000	0.000
1265	Widening/improvement of road from Mianwal Ranjha to Sida via Qadirabad L = 17.00Km Approved Mandi Bahauddin 30-1415000-136	220.025	10.000	50.000	0.000	50.000	160.000	0.000	0.000
1266	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot 30-1416000-045	264.981	242.890	22.000	0.000	22.000	0.000	0.000	0.000
1267	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10 Kms. Approved Sialkot 30-1416000-047	62.134	48.070	14.000	0.000	14.000	0.000	0.000	0.000
1268	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot 30-1416000-048	345.695	331.200	14.000	0.000	14.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1269	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot 30-1416000-049	1,297.214	1,269.920	27.000	0.000	27.000	0.000	0.000	0.000
1270	Construction of Baddiana-Bhagawal-Merajke-Charwa Road, District Sialkot. Approved Sialkot 30-1416000-050	334.879	194.990	100.000	0.000	100.000	40.000	0.000	0.000
1271	Construction of bridge over Nullah Aik on Sialkot Wazirabad road , Sialkot Approved Sialkot 30-1416000-110	62.762	20.000	43.000	0.000	43.000	0.000	0.000	0.000
1272	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal 30-1417000-051	644.145	550.880	93.000	0.000	93.000	0.000	0.000	0.000
1273	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal 30-1417000-052	762.948	752.730	10.000	0.000	10.000	0.000	0.000	0.000
1274	Construction of Bridge Over Nullah Bein in between Karail and Chhammal villages i/c approach road L=3.70 km in Tehsil Shakargarh District Narowal. Approved Narowal 30-1417000-053	216.696	119.900	97.000	0.000	97.000	0.000	0.000	0.000
1275	Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal Approved Narowal 30-1417000-054	1,606.502	794.920	250.000	0.000	250.000	662.000	0.000	0.000
1276	Construction of bridge over Nullah Besentar Near Village Nadala On Noor Kot(Mangri Qila Ahmadabad road) to Shah Ghraeeb road i/c Rehabilitation /Improvement of road from Kot Nadala Length = 9.40Km, District Narowal. Approved Narowal 30-1417000-134	181.421	10.000	50.000	0.000	50.000	121.000	0.000	0.000
1277	Construction of Bridge and Dualization / improvement of road at Qila Ahmadabad, Km 11/00 to 12/16 of Pasrur - Narowal road(L = 1.16Km), District Narowal. Approved Narowal 30-1417000-135	129.662	10.000	50.000	0.000	50.000	70.000	0.000	0.000
1278	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km). Approved Lahore 30-1418000-055	846.382	814.294	32.000	0.000	32.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1279	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore 30-1418000-056	2,136.000	2,026.610	10.000	0.000	10.000	0.000	0.000	0.000
1280	Lahore Ring Road Construction of Tolling Boths & Lane arrangements Approved Lahore 30-1418000-057	160.108	123.779	33.000	0.000	33.000	0.000	0.000	0.000
1281	Lahore Ring Road Road along Khaira Distributary from package 17 to Ferozpur Road Approved Lahore 30-1418000-058	496.450	383.468	25.000	0.000	25.000	0.000	0.000	0.000
1282	Lahore Ring Road Project PC-II Detail Engineering and construction supervision Approved Lahore 30-1418000-059	394.000	194.040	100.000	0.000	100.000	100.000	0.000	0.000
1283	Lahore Ring Road Construction of leftover works Approved Lahore 30-1418000-060	28,936.750	27,536.751	400.000	0.000	400.000	1,000.000	0.000	0.000
1284	Lahore Ring Road Construction of underpass at Karol Ghati Approved Lahore 30-1418000-111	505.516	415.267	90.000	0.000	90.000	0.000	0.000	0.000
1285	Lahore Ring Road Construction of underpass at Bhaini Road Approved Lahore 30-1418000-112	435.699	374.540	61.000	0.000	61.000	0.000	0.000	0.000
1286	Construction of additional Bridge over River Ravi Approved Lahore 30-1418000-113	1,070.000	50.000	200.000	0.000	200.000	300.000	520.000	0.000
1287	Rehab/Imp of Sundar-Raiwind road L=10.80 km Approved Lahore 30-1418000-114	695.596	695.596	1.000	0.000	1.000	0.000	0.000	0.000
1288	Rehab/Imp of Manga-Raiwind road, L=12.00 km Approved Lahore 30-1418000-115	670.116	670.116	1.000	0.000	1.000	0.000	0.000	0.000
1289	Construction of new bridge over River Ravi for Metro Bus System, Lahore Approved Lahore 30-1418000-122	770.000	50.000	250.000	0.000	250.000	200.000	270.000	0.000

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1	2	3	4	5	6	7	8	9	10
1290	Rehabilitation/Improvement of Kamahan Road from Azam Chowk Bedian Road, L= 5.70 km, District Lahore. Approved Lahore 30-1418000-125	46.260	15.000	31.000	0.000	31.000	0.000	0.000	0.000
1291	Rehabilitation/Improvement of Road from Karyal to Raiwind Sui-e-Asal Road via Village Dhunday & Watney including Link to Haveli Abdullah, Length=9.00 Km, District Lahore. Approved Lahore 30-1418000-126	51.360	15.000	36.000	0.000	36.000	0.000	0.000	0.000
1292	Rehabilitation/Improvement of Road from Naseeb Abad Shazed Dhaliki Length= 14.60 Km, District Lahore. Approved Lahore 30-1418000-127	159.169	30.000	50.000	0.000	50.000	79.000	0.000	0.000
1293	Rehabilitation/Improvement of Road from Chak boota, Pandoki, Bakhoki, Salman Asal & Rohi Nulla to Raja Boley to Guru Manga,Length=11.76 Km, District Lahore. Approved Lahore 30-1418000-128	61.071	20.000	41.000	0.000	41.000	0.000	0.000	0.000
1294	Rehabilitation/Improvement of Road from Rohi Nullah to village Ghankar to Gajju Matta Length=4.10 Km, District Lahore. Approved Lahore 30-1418000-129	43.233	15.000	28.000	0.000	28.000	0.000	0.000	0.000
1295	Rehabilitation/Improvement of Road from Sui-e-Asal Raiwind Road to Uchay Neway Ladhayky to Sui-e-Asal Road Length=4.50 Km, District Lahore. Approved Lahore 30-1418000-130	30.930	10.000	21.000	0.000	21.000	0.000	0.000	0.000
1296	Rehabilitation/Improvement of Road from Attari Darbar to Attari village Length=1.10 Km, District Lahore. Approved Lahore 30-1418000-131	12.668	7.000	6.000	0.000	6.000	0.000	0.000	0.000
1297	Rehabilitation / Improvement of road from Ferozepur road Green Cap Housing scheme, Length = 0.90 Km In District Lahore Approved Lahore 30-1418000-132	6.666	5.000	2.000	0.000	2.000	0.000	0.000	0.000
1298	Improvement / Rehabilitation of existing Multan road,lahore from Thokar Niaz Baig to Chauburji (proposed Sewerage,Drainage and water supply system), Package-III Approved Lahore 30-1418000-147	1,726.000	1,522.389	20.000	0.000	20.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1299	Rehabilitation of road from Manga Mandi to Qila Samay Kay Length=0.85 Kms District Lahore Approved Lahore 30-1418000-268	29.522	10.000	20.000	0.000	20.000	0.000	0.000	0.000
1300	Construction of Dual Carriage approach road from Aashiana Housing Scheme Lahore. Un-Approved Lahore 30-1418000-276	605.837	200.000	405.837	0.000	405.837	0.000	0.000	0.000
1301	W/ I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura 30-1421000-061	661.129	632.985	20.000	0.000	20.000	0.000	0.000	0.000
1302	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhpura 30-1421000-062	198.896	162.472	36.000	0.000	36.000	0.000	0.000	0.000
1303	W/I of Sheikhpura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in Distruct Sheikhpura Length = 20.00 Km. Approved Sheikhpura 30-1421000-063	991.206	892.067	99.000	0.000	99.000	0.000	0.000	0.000
1304	Dualization of Muridke - Narowal road,from km 00 to km 42 Length 42 Kms.in District Shekhpura Approved Sheikhpura 30-1421000-064	2,613.519	965.802	250.000	0.000	250.000	500.000	897.000	0.000
1305	Construction of Metalled raod from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km. Approved Sheikhpura 30-1421000-065	60.041	55.074	3.000	0.000	3.000	0.000	0.000	0.000
1306	Construction of metalled road from Saggian Chowk, Rehman chowk to GT road Gujranwala along canal bank length = 5.20 Km district Sheikhpura Approved Sheikhpura 30-1421000-133	131.070	21.000	65.000	0.000	65.000	45.000	0.000	0.000
1307	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Approved Nankana Sahib 30-1422000-067	110.569	88.700	22.000	0.000	22.000	0.000	0.000	0.000
1308	W/I of Sangla Hill to Marh Balochan via Sukhakey L- 19.00 kms Approved Nankana Sahib 30-1422000-068	249.494	210.108	30.000	0.000	30.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1309	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala (Km No. 46 to 61.40), Length 15.40 Kms Approved Nankana Sahib 30-1422000-116	1,192.971	100.000	200.000	0.000	200.000	300.000	593.000	0.000
1310	Construction / Rehabilitation of road from Bucheki Syed wala Road adda Jamaki to Prinda Sharif Tehsil Nankana Sahib Length=3.50 Kms.District Nankana Sahib Approved Nankana Sahib 30-1422000-269	17.873	5.000	13.000	0.000	13.000	0.000	0.000	0.000
1311	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur 30-1419000-070	75.282	74.000	1.000	0.000	1.000	0.000	0.000	0.000
1312	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.10 Kms, District Kasur Approved Kasur 30-1419000-071	974.400	973.539	1.000	0.000	1.000	0.000	0.000	0.000
1313	Rehabilitation of road from Talwar Check Post to Sehjre Length =9.50 Kms. District Kasur Approved Kasur 30-1419000-270	29.885	10.000	20.000	0.000	20.000	0.000	0.000	0.000
1314	Rehabilitation of road from Mustafa abad to Budar Pur Sarhali Kalan Length=9.70 Kms.District Kasur Approved Kasur 30-1419000-271	29.617	10.000	20.000	0.000	20.000	0.000	0.000	0.000
1315	W/I of Okara Marripattan Road, L = 30.20 Kms Approved Okara 30-1420000-072	869.000	788.789	80.000	0.000	80.000	0.000	0.000	0.000
1316	W/I & Rehabilitation of road from Akhtarabad to Chowk Shoukat Sultan via Shergarh L=22.75 Kms Approved Okara , Renala Khurd & Depalpur 30-1420000-141	196.958	30.000	50.000	0.000	50.000	117.000	0.000	0.000
1317	Construction of Bridge over Rohi Nallah Bhutta Mohabat Tehsil Depalpur Approved Okara , Depalpur 30-1420195-142	14.443	10.000	4.000	0.000	4.000	0.000	0.000	0.000
1318	Rehabilitation /M&R of Rajawal to Head Gulsher along BGS Link Canal road L=23.50 Kms Approved Okara , Depalpur 30-1420195-143	83.800	30.000	54.000	0.000	54.000	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1319	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal 30-1424000-073	1,629.904	407.660	300.000	0.000	300.000	450.000	477.000	0.000
1320	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal 30-1424000-099	1,418.399	760.000	200.000	0.000	200.000	200.000	258.000	0.000
1321	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan 30-1425000-074	1,223.963	731.710	200.000	0.000	200.000	292.000	0.000	0.000
1322	Rehabilitation of road from Mumtazabad Railway over head Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass Multan L= 2.20 km Approved Multan 30-1426000-156	230.000	123.800	58.000	0.000	58.000	50.000	0.000	0.000
1323	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari 30-1423000-075	787.895	709.884	78.000	0.000	78.000	0.000	0.000	0.000
1324	Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari Approved Vehari 30-1423000-077	1,017.028	250.000	200.000	0.000	200.000	300.000	267.000	0.000
1325	Widening and Improvement of road Lahore - Kasur- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Approved Vehari 30-1423000-117	407.048	60.000	100.000	0.000	100.000	247.000	0.000	0.000
1326	W/I of Burewala - Luddan road via Katchi Packi Length 40.10 kms Approved Vehari 30-1423000-121	498.525	70.000	200.000	0.000	200.000	229.000	0.000	0.000
1327	W/I of road in Dewan Mouza to Mouza Sahuka from Km No, 4.00 to 4.50 & 8.50 to 17.50 = 9.60 Km in District Vehari. Approved Vehari , Burewala 30-1423206-123	112.071	50.000	62.000	0.000	62.000	0.000	0.000	0.000
1328	W/I of road in Masoom Shah Road to Ratta Tibba L = 28.00 Km in District Vehari. Approved Vehari , Burewala 30-1423206-124	277.103	30.000	70.000	0.000	70.000	177.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1329	Rehabilitation / Up gradation of road from Khanewal to Garah More - Mitroo Dokota to Dunya Pur (Section District Vehari), Length 37.50 Kms, District Vehari. Approved Vehari 30-1423000-155	90.404	84.670	6.000	0.000	6.000	0.000	0.000	0.000
1330	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 D.G.Khan. Approved Dera Ghazi Khan 30-1429000-078	269.473	237.445	4.000	0.000	4.000	0.000	0.000	0.000
1331	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan 30-1429000-079	281.460	165.398	116.000	0.000	116.000	0.000	0.000	0.000
1332	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur 30-1430000-080	189.536	173.320	16.000	0.000	16.000	0.000	0.000	0.000
1333	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Km, District Rajanpur. Approved Rajanpur , Jampur 30-1430229-081	117.838	73.719	44.000	0.000	44.000	0.000	0.000	0.000
1334	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km (Section Chowk Sarwar Shaheed to T.P Link Canal & T.P Link Canal to Muzaffargarh) Approved Muzaffargarh 30-1432000-082	1,032.969	715.965	177.000	0.000	177.000	140.000	0.000	0.000
1335	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh 30-1432000-083	638.195	522.178	116.000	0.000	116.000	0.000	0.000	0.000
1336	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh 30-1432000-084	2,186.171	1,042.883	200.000	0.000	200.000	400.000	543.000	0.000
1337	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh 30-1432000-085	176.913	152.000	25.000	0.000	25.000	0.000	0.000	0.000
1338	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.40 Kms. Approved Muzaffargarh 30-1432000-118	389.226	100.000	200.000	0.000	200.000	89.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1339	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Approved Muzaffargarh 30-1432000-119	975.270	10.000	165.000	0.000	165.000	200.000	600.000	0.000
1340	Duazlization of Khushab Muzaffargarh Road from Railway Crossing to Khanpur Bagga Sher (Balance Length) from Km No. 287.55 to 292.00, Length 4.45 Kms. Approved Muzaffargarh 30-1432000-120	254.825	45.000	100.000	0.000	100.000	110.000	0.000	0.000
1341	Rehabilitation of metalled road from Khairpur Saadat to Gabbar Arain (L=9.00 km) Approved Muzaffargarh 30-1432000-161	38.832	5.000	34.000	0.000	34.000	0.000	0.000	0.000
1342	Rehabilitation of metalled road from Sultan Pur to Seet Pur (L=7.25 km) Approved Muzaffargarh 30-1432000-162	41.929	5.000	37.000	0.000	37.000	0.000	0.000	0.000
1343	Rehabilitation of metalled road from Bastin Mirani to Gabbar Arain road along Canal Bank (L=16.00 km) Approved Muzaffargarh 30-1432000-163	70.188	5.000	65.000	0.000	65.000	0.000	0.000	0.000
1344	Rehabilitation of metalled road from Nabi Pur City to Basti Hajbani (L=1.00 km) Approved Muzaffargarh 30-1432000-164	5.493	1.000	4.000	0.000	4.000	0.000	0.000	0.000
1345	Rehabilitation and Construcion of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25 km) Approved Muzaffargarh 30-1432000-165	53.693	5.000	49.000	0.000	49.000	0.000	0.000	0.000
1346	Rehabilitation and Construcion of metalled road from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 km) Approved Muzaffargarh 30-1432000-166	78.152	10.000	40.000	0.000	40.000	28.000	0.000	0.000
1347	Rehabilitation of metalled road from Sarki Road (Kundi Chowk) to Basti Malik Arian (L=1.00 km) Approved Muzaffargarh 30-1432000-167	5.642	1.000	5.000	0.000	5.000	0.000	0.000	0.000
1348	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samtia More (Karore Bhakkar Road), Length 24.40 Kms. Approved Layyah 30-1431000-086	370.048	275.000	95.000	0.000	95.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1349	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur 30-1433240-087	714.446	566.268	100.000	0.000	100.000	48.000	0.000	0.000
1350	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Suttlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.30 Km, District Bahawalpur. Approved Bahawalpur 30-1433240-088	590.124	578.655	12.000	0.000	12.000	0.000	0.000	0.000
1351	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms. Approved Bahawalpur 30-1433240-089	842.000	455.135	200.000	0.000	200.000	187.000	0.000	0.000
1352	Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur Approved Bahawalpur 30-1433240-090	79.926	52.000	28.000	0.000	28.000	0.000	0.000	0.000
1353	Widening / Improvement of Hasilpur to Talhar (Phase-I), Length 5.00 Km, District Bahawalpur. 23.04.14 Bahawalpur 30-1433000-265	78.772	20.000	59.000	0.000	59.000	0.000	0.000	0.000
1354	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar 30-1434246-091	1,426.344	817.514	200.000	0.000	200.000	200.000	209.000	0.000
1355	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar 30-1434246-092	1,971.425	1,200.784	150.000	0.000	150.000	281.000	340.000	0.000
1356	Widening / Improvement of Chishtian - Dahrnawala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar 30-1434246-093	575.589	255.000	100.000	0.000	100.000	221.000	0.000	0.000
1357	Widening / Improvement of metalled road from Adda Fedder to Bonga Balochan via Dewan Wala, Said Ali, Munshi Utar and Fidai Shah, Length 13.00 Km, District B/Nagar. Approved Bahawalnagar, Minchanabad 30-1434245-266	200.000	5.000	100.000	0.000	100.000	95.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1358	Rehabilitation of road from Darbar Baba Ali Shah to Ghalla Mandi Chow, Minchanabad City, Length 1.20 Km, District B/Nagar. Approved Bahawalnagar , Minchanabad 30-1434245-267	25.000	1.000	24.000	0.000	24.000	0.000	0.000	0.000
1359	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan 30-1435000-094	726.923	543.407	100.000	0.000	100.000	65.000	0.000	0.000
1360	Construction of road from Shahi road to Chak No. 5/A, Length 1.50 Km. Approved Rahim Yar Khan 30-1435000-157	10.014	1.000	9.000	0.000	9.000	0.000	0.000	0.000
1361	Construction of road from Chak No. 37/A to Chak No. 63/A, Length 1.50 Kms. Approved Rahim Yar Khan 30-1435000-158	10.887	1.000	10.000	0.000	10.000	0.000	0.000	0.000
1362	Construction of road Chak No. 125/NP, Length 3.00 Kms. Approved Rahim Yar Khan 30-1435000-159	19.385	1.000	18.000	0.000	18.000	0.000	0.000	0.000
1363	Construction of road from Fareed Dispensary - Rashid Abad road, Length 2.50 Kms. Approved Rahim Yar Khan 30-1435000-160	19.325	1.000	18.000	0.000	18.000	0.000	0.000	0.000
1364	Construction of bridge on River Chenab at Bhowana, District Chiniot Approved Chiniot 30-1436000-148	2,097.550	1,000.000	400.000	0.000	400.000	300.000	398.000	0.000
1365	Allocation for 100 nos. Farm to Market Roads ongoing schemes Approved Punjab 30-1499000-264	1,082.580	328.653	756.000	0.000	756.000	0.000	0.000	0.000
1366	Quality control measures for road projects under execution in Punjab Highways Approved Punjab 30-1499000-095	108.808	29.750	25.000	0.000	25.000	0.000	0.000	0.000
1367	Upgradation of unmanned and manned level crossing in the interest of public (in Punjab Province) Approved Punjab 30-1499000-146	610.275	300.000	200.000	0.000	200.000	110.000	0.000	0.000
1368	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock, Mianwali 30-1488000-016	1,744.696	964.000	350.000	0.000	350.000	431.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1369	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot, Gujranwala 30-1488000-046	3,079.993	2,229.880	300.000	0.000	300.000	250.000	300.000	0.000
1370	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankan Sahib 30-1422000-066	311.000	288.286	1.000	0.000	1.000	0.000	0.000	0.000
1371	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approval Kasur, Okara 30-1488000-069	5,205.318	3,843.268	400.000	0.000	400.000	400.000	562.000	0.000
1372	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari, Bahawalpur 30-1488000-076	939.562	613.679	100.000	0.000	100.000	226.000	0.000	0.000
1373	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang, Layyah 30-1488000-097	942.000	610.246	150.000	0.000	150.000	182.000	0.000	0.000
1374	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal, Pakpattan 30-1488000-098	1,418.651	1,199.563	219.000	0.000	219.000	0.000	0.000	0.000
1375	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala, Hafizabad 30-1488000-101	1,939.634	1,790.000	100.000	0.000	100.000	0.000	0.000	0.000
1376	PC-II Dualization of Faisalabad-Chiniot Road from Faisalabad ByPass to Chiniot, L=20 Km Approved Faisalabad, Chiniot 30-1488000-150	14.699	5.000	10.000	0.000	10.000	0.000	0.000	0.000
1377	Feasibility Study for the Project Dualization of Sheikhpura - Gujranwala Road, L=54.33 km (Project L=44.8 km) (PC-II) Approved Sheikhpura, Gujranwala 30-1488000-151	38.689	14.000	25.000	0.000	25.000	0.000	0.000	0.000
1378	PC-II Dualization of Bahawalpur-Hasilpur- Bahawalnagar Road, (Section Hasilpur - Bahawalnagar) L=80 Km Approved Bahawalpur, Bahawalnagar 30-1488000-152	63.710	20.000	44.000	0.000	44.000	0.000	0.000	0.000
Sub-Total: REGULAR		129,770.858	86,336.540	16,540.837	0.000	16,540.837	14,761.000	12,437.000	0.000

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1	2	3	4	5	6	7	8	9	10
SPDP									
1379	Widening / Improvement of Bosan Road from BZU to Adda Sahi Chawan Length 21 Km in District Multan. Approved Multan 30-1426214-198	408.752	20.000	67.000	0.000	67.000	150.000	172.000	0.000
1380	Improvement of Road from Aziz Hotel Chowk to Vehari Chowk, Length =7.65Km, District Multan. Approved Multan 30-1426214-199	173.410	100.000	73.000	0.000	73.000	0.000	0.000	0.000
1381	W/I of Road from General Bus Stand to Multan Motorway (Budhia Road) 12 ft to 24 ft (L=9KM) Approved Multan 30-1426214-200	99.903	50.000	50.000	0.000	50.000	0.000	0.000	0.000
1382	Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41Km in Multan City Approved Multan 30-1426214-201	133.659	0.000	134.000	0.000	134.000	0.000	0.000	0.000
1383	Improvement / Widening of Road along both sides of Shujabad minor in Shujabad City (L=2.6Km) Approved Multan , Sadiqabad 30-1426253-202	99.965	30.000	70.000	0.000	70.000	0.000	0.000	0.000
1384	Construction of Express Way from Shujabad to Nag Shah Length = 26.15Km in District Multan Approved Multan , Sadiqabad 30-1426253-203	1,315.847	25.000	100.000	0.000	100.000	300.000	891.000	0.000
1385	Construction of Service Road from Melad Chowk to New DHQ Hospital 24 ft (L=2Km) Approved Lodhran 30-1427217-187	65.493	20.000	45.000	0.000	45.000	0.000	0.000	0.000
1386	Construction of Bypass at Kehror Pacca Length = 11.90Km in District Lodhran Approved Lodhran 30-1427217-188	288.792	25.000	80.000	0.000	80.000	100.000	84.000	0.000
1387	W/I of Road Jallah Arainian More to G.G College Gailwal (Phase-I), 10ft to 24ft, L=6.00Km in District Lodhran. Approved Lodhran 30-1427217-189	77.122	30.000	47.000	0.000	47.000	0.000	0.000	0.000
1388	W/I of Shahana Road to Garah More from 12 ft to 24 ft (L=7Km) Approved Khanewal 30-1428220-183	70.000	25.000	45.000	0.000	45.000	0.000	0.000	0.000
1389	W/I of Road from Lal Chowk to Jandiali Bangla Road, from 12 ft to 20 ft (L=9Km) Approved Khanewal , Mian Channu 30-1428222-184	80.000	30.000	50.000	0.000	50.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1390	Widening / Improvement of Road DM Road to District Boundary Khanewal Length 21.70Km, District Vehari Approved Vehari 30-1423205-207	295.665	20.000	80.000	0.000	80.000	100.000	96.000	0.000
1391	Dualization of Burewala-Chichawatni Road (City Portion), Length =3.00Km, District Vehari Approved Vehari , Burewala 30-1423206-208	144.215	25.000	80.000	0.000	80.000	39.000	0.000	0.000
1392	Widening / Improvement of Tibba Sultan Pur-Mailsi Road Length 35.00Km, District Vehari Approved Vehari , Mailsi 30-1423207-209	473.688	20.000	80.000	0.000	80.000	150.000	224.000	0.000
1393	Widening / Improvement of Road from Gaggoo Mandi to Katchi Pacci Chowk Via Jamlera Sahuka from 0.00 to 45.00 District Vehari. Approved Vehari , Burewala 30-1423206-210	428.900	20.000	65.000	0.000	65.000	150.000	194.000	0.000
1394	Construction of Ring Road D.G Khan (remaining Portion) 24ft to 36ft (Length = 5.2Km), D.G. Khan Approved Dera Ghazi Khan 30-1429224-177	268.985	50.000	80.000	0.000	80.000	100.000	139.000	0.000
1395	Construction of Metalled Road from Shadan Lund to Zinda Peer Approved Dera Ghazi Khan 30-1429224-178	80.313	40.000	40.000	0.000	40.000	0.000	0.000	0.000
1396	Construction of Metalled Road from Lohar Wala to Choti Length=12.5Km Approved Dera Ghazi Khan 30-1429224-179	80.881	35.000	46.000	0.000	46.000	0.000	0.000	0.000
1397	Construction of Metalled Road from Taunsa road to Bahadur Garh L=8Km Approved Dera Ghazi Khan 30-1429224-180	54.537	35.000	20.000	0.000	20.000	0.000	0.000	0.000
1398	Construction of Pile Foundation Bridge 480 Rft on Indus Creek along-with approach roads from Basti Hadwar to Bait Ashraf Tehsil Taunsa Sharif Approved Dera Ghazi Khan 30-1429225-181	53.006	35.000	20.000	0.000	20.000	0.000	0.000	0.000
1399	Construction of Metalled Road from Indus Basti Jhangi Length=10.00 Km Approved Dera Ghazi Khan 30-1429225-182	74.016	35.000	39.000	0.000	39.000	0.000	0.000	0.000
1400	W & I Road from Kot Mithan to Indus Highway 18ft to 24ft (L=6.40 Km) Approved Rajanpur 30-1430000-204	66.597	29.000	38.000	0.000	38.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1401	Construction of Metalled Road from Chowki Reikh to Thull Hairo Length 13.00Km, District Rajanpur. Approved Rajanpur 30-1430000-205	96.763	50.000	47.000	0.000	47.000	0.000	0.000	0.000
1402	Widening / Improvement of Road along both sides of Kutab Canal (Ubaid Ullah Sindhi Chowk to Indus Highway) Rajanpur City Length 2.60Kms, District Rajanpur. Approved Rajanpur 30-1430000-206	79.055	50.000	29.000	0.000	29.000	0.000	0.000	0.000
1403	Widening / Improvement of Ali Pur to Jatoi Road Length 12.00Km (metalled width 12' to 20') Approved Muzaffargarh 30-1432235-190	145.649	35.000	50.000	0.000	50.000	61.000	0.000	0.000
1404	Dualization of Alipur Link Road from College Chowk to seetpur Chowk (Length 2.23Km), District Muzaffargarh. Approved Muzaffargarh 30-1432000-191	99.902	35.000	50.000	0.000	50.000	15.000	0.000	0.000
1405	Widening / Improvement to rohailwali to Ganga via Nair Chowk L=9.00Km, District Muzaffargarh. Approved Muzaffargarh 30-1432000-192	97.896	35.000	50.000	0.000	50.000	13.000	0.000	0.000
1406	Rehabilitation of road from Taunsa Barrage to Ghazi Ghat Length 55.60Km (width 10') Phase -I Km 0.00 to 32.50 Km, Length 32.50Km District Muzaffargarh Approved Muzaffargarh 30-1432225-193	131.000	45.000	50.000	0.000	50.000	36.000	0.000	0.000
1407	Rahabilitation & Construction of Metalled Road from N-70 to Head Bakaini along Muzaffargarh Canal Length 43Km, District Muzaffargarh. Approved Muzaffargarh 30-1432234-194	191.649	65.000	80.000	0.000	80.000	47.000	0.000	0.000
1408	Dualization and Beautification of Muzaffargarh-Mianwali (MM) Road passing through Chowk Munda (Length 03Km) Approved Muzaffargarh 30-1432234-195	196.684	45.000	80.000	0.000	80.000	72.000	0.000	0.000
1409	Kharakan-Tarku Adda to Muzaffargarh - Mianwali (MM) Road, (Length 12 Km) Approved Muzaffargarh 30-1432234-196	79.380	25.000	54.000	0.000	54.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1410	Construction of M/R from both sides of Suhrah Minor in Jatoi City (Hudwali Pull to Qaiser Ghazala) Length = 03Km (Reach Km 1.30 to 03Km =1.70Km) with lining of Canal and Construction and Development of City Park Jatoi. Approved Muzaffargarh 30-1432000-197	51.768	20.000	32.000	0.000	32.000	0.000	0.000	0.000
1411	W/I of Karror-Fatahpur Road to MM Road along Farooq Minor (L=3.27 km). Approved Layyah 30-1431000-185	54.353	20.000	34.000	0.000	34.000	0.000	0.000	0.000
1412	Construction of Road along Both Sides of Layyah Minor (City Portion) Length 7.00 Km, District Layyah. Approved Layyah 30-1431231-186	122.066	60.000	60.000	0.000	60.000	0.000	0.000	0.000
1413	Dualization of Road from Bahawalpur to Hasilpur Length 77.25Km, District Bahawalpur. Approved Bahawalpur 30-1433000-174	4,945.680	476.000	500.000	0.000	500.000	1,500.000	2,970.000	0.000
1414	Widening / Improvement of Road from Gaipur to Head Islam District Bahawalpur. Approved Bahawalpur 30-1433237-175	294.546	150.000	145.000	0.000	145.000	0.000	0.000	0.000
1415	Widening / Improvement of Road from Yazman to Adda Tail Wala Length 16.15Km, District Bahawalpur. Approved Bahawalpur 30-1433241-176	256.111	10.000	80.000	0.000	80.000	100.000	66.000	0.000
1416	Widening / Improvement of Road from Pacca Qazi Wala to Madrissa Length 32.00Km District Bahawalnagar. Approved Bahawalnagar 30-1434000-171	436.439	100.000	80.000	0.000	80.000	100.000	156.000	0.000
1417	Widening / Improvement of Road from Chistian - Haroonabad Road (Mile 3 to Aslam Shaheed Chowk), Length 21.00Km, District Bahawalnagar. Approved Bahawalnagar 30-1434249-172	273.518	75.000	75.000	0.000	75.000	124.000	0.000	0.000
1418	Construction of Road from Bholey Wala to Jand Wala L=11.50Km, District Bahawalnagar. Approved Bahawalnagar 30-1434245-173	73.459	35.000	38.000	0.000	38.000	0.000	0.000	0.000
1419	Widening / Improvement of Road from Khanpur to Zahir Pir, 20ft to 24ft (Length 19.53Km), District R.Y Khan. Approved Rahim Yar Khan 30-1435000-169	291.968	150.000	100.000	0.000	100.000	42.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1420	Widening /Improvement of Abbasia Underpass 14.5ft to 20ft District Rahim Yar Khan. Approved Rahim Yar Khan 30-1435000-170	64.807	15.000	50.000	0.000	50.000	0.000	0.000	0.000
Sub-Total: SPDP		12,816.439	2,195.000	3,033.000	0.000	3,033.000	3,199.000	4,992.000	0.000
DDP									
1421	Widening / Improvement of road from Jand to Pindi Gheb via Dhoke Lahm Tehsils Jand & Pindi Gheb, Length 30.5 Km. Approved Attock 30-1401000-245	426.000	100.000	50.000	0.000	50.000	100.000	176.000	0.000
1422	Dualization and Improvement of road from Sessions Chowk to Govt. Polytechnic Institute Attock City, Length 2.60 Km. Approved Attock 30-1401000-246	180.101	80.000	50.000	0.000	50.000	50.000	0.000	0.000
1423	Construction of Talagang Bye pass road, Length 6.5 Km. Approved Chakwal 30-1404000-250	197.277	65.000	30.000	0.000	30.000	102.000	0.000	0.000
1424	Construction of Choa Saidan Shah Bye pass road, Length 3.75 Km. Approved Chakwal 30-1404000-251	90.000	45.000	20.000	0.000	20.000	25.000	0.000	0.000
1425	Rehabilitation / Improvement of road from Darbar Baba Masoom Shah to Ghurki via Hathia Pine i/c Link to Mini Dam, Tehsil Sohawa. Approved Jhelum 30-1403000-247	55.410	43.000	12.000	0.000	12.000	0.000	0.000	0.000
1426	Rehabilitation / Improvement of road from Kala Gujran Chowk to Chak Doulat via Kantrili, Aima Ladiyan, Jahangir i/c Link Jahangir to Awana More, Tehsil Dina. Approved Jhelum 30-1403000-248	51.072	45.000	6.000	0.000	6.000	0.000	0.000	0.000
1427	Rehabilitation of road from Chak Mehmda to Nara, Tehsil Jhelum Approved Jhelum 30-1403000-249	60.096	45.000	15.000	0.000	15.000	0.000	0.000	0.000
1428	Rehabilitation of Sargodha - Sillanwali road via Shaheenabad, Length 27 Km. Approved Sargodha 30-1405000-252	143.433	100.000	20.000	0.000	20.000	23.000	0.000	0.000
1429	Rehabilitation of Bhatanwala Jhal Chakkian road, Length 29.20 KM (Section Km 0.00 to 18.20), Length 18.20 Km. Approved Sargodha 30-1405000-253	105.223	80.000	25.000	0.000	25.000	0.000	0.000	0.000

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1430	Rehabilitation of Road from 33 Phatak to Kot Momin i/c Kot Momin Bypass. Approved Sargodha 30-1405000-254	269.894	100.000	50.000	0.000	50.000	120.000	0.000	0.000
1431	Rehabilitation / Improvement of Dual Carriageway Khushab to Jauharabad, remaining Length 7.65 Km. Approved Khushab 30-1407000-255	414.000	40.000	100.000	0.000	100.000	174.000	100.000	0.000
1432	W/I of Circular Road around Katchery Compound i/c TMA Chowk to Ayub Chowk via Rail Bazar Chowk, Kot Road, Length 7.52 Km Approved Jhang 30-1410000-256	239.883	115.000	50.000	0.000	50.000	75.000	0.000	0.000
1433	W/I of Shorkot Pattan Road Linking Garh Maharaja, Length 8.30 Km Approved Jhang 30-1410000-257	205.741	60.000	50.000	0.000	50.000	30.000	0.000	0.000
1434	Rehabilitation of Chund Lalian Road, Length 9.19 Km, District Jhang. Approved Jhang 30-1410000-258	91.751	32.000	50.000	0.000	50.000	10.000	0.000	0.000
1435	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala Approved Gujranwala 30-1412000-263	4,000.000	50.000	500.000	0.000	500.000	1,000.000	2,450.000	0.000
1436	Beautification of Jalalpur Bhattian (Widening Improvement of remaining portion of road from Jalalpur Bhattian Saim Nullah Bridge to Jalalpur Qadirabad Road via Mohallah Mangtan wala i/c Street lights on G.H.P road, Jalalpur Sukheki Road, Lari Adda to Jala Approved Hafizabad 30-1413000-260	53.801	50.000	4.000	0.000	4.000	0.000	0.000	0.000
1437	Widening / Improvement of road from Jalalpur Bhattian to Sukhekhe (Section from Km No. 12.96 to 23.15), Length 10.20 Km. Approved Hafizabad 30-1413000-261	122.917	70.000	25.000	0.000	25.000	28.000	0.000	0.000
1438	Widening / Improvement (Dualization) of road from Jinnah Chowk (DPO Office) to General Bus Stand Hafizabad with Sewerage and Links, Length 2.85 Kms. Approved Hafizabad 30-1413000-262	176.690	30.000	50.000	0.000	50.000	97.000	0.000	0.000
1439	Dualization of Haji Pura Road from Police Station Chowk to Anwar Khawaja Chowk, Length 2.50 Km. Approved Sialkot 30-1416000-240	84.000	83.000	1.000	0.000	1.000	0.000	0.000	0.000

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1440	Widening / Improvement of Kalaswala - Sokanwind road, Length 6.50 Km. Approved Sialkot 30-1416000-241	61.000	60.000	1.000	0.000	1.000	0.000	0.000	0.000
1441	Improvement of road from Mundekay to Satrah (Section Mundekay to Dugri), Length 9.32 Km. Approved Sialkot 30-1416000-242	86.000	85.000	1.000	0.000	1.000	0.000	0.000	0.000
1442	Improvement of Link road (Tuff Tiles) from Nadra Office Pasrur to Pasrur - Narowal road, Pasrur City, Length 2.00 Km. Approved Sialkot 30-1416000-243	64.260	63.000	1.000	0.000	1.000	0.000	0.000	0.000
1443	Dualization of Fraz Shaheed Road from M.P Check Post Puli Top Khana to City School (Markiwal chowk), Length 3.20 Km. Approved Sialkot 30-1416000-244	142.000	92.730	25.000	0.000	25.000	24.000	0.000	0.000
1444	Shifting of Truck Stand city Sheikhpura Approved Sheikhpura 30-1421000-212	68.961	50.000	19.000	0.000	19.000	0.000	0.000	0.000
1445	Construction of balance portion Muridkey Bypass along with Muridkey Distributory. Approved Sheikhpura 30-1421000-213	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
1446	Construction of metalled road Farooqabad Bypass Sheikhpura Sargodha (Length 49 KM) to City Farooqabad upto approach road along the railway line including city gate Sheikhpura. Approved Sheikhpura 30-1421000-214	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
1447	Dual Carriageway / Rehabilitation & Widening / Improvement of road from Ghullay Bajwa Railway Crossing to Kot Nikka upto District Boundary Hafizabad, Length 11.00 Km. Approved Nankana Sahib 30-1422000-215	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
1448	Widening / Improvement / Construction of road from (Shora Khothi Raod) Hera Chowk to Nankana Mangtanwala Road + Link to old Nadara Office road + Qutab Chowkt Bypass road i/c link Shora Khothi road to grid station Mangtanwala road, Length 4.27 Km. Approved Nankana Sahib 30-1422000-216	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1449	Dualization of road in Chunian City and Construction Bridge over Rohi Nullah, Length 3.00 Km. Approved Kasur 30-1419000-211	100.000	70.000	30.000	0.000	30.000	0.000	0.000	0.000
1450	Construction of additional carriageway alongwith Old G.T road Renala Khurd, Length 3.80 Kms. Approved Okara 30-1420000-217	62.000	40.000	22.000	0.000	22.000	0.000	0.000	0.000
1451	Rehabilitation of road from Okara Faisalabad road to Chak No. 1/4-L via Government Colony, Length 3.05 Kms. Approved Okara 30-1420000-218	55.000	25.000	30.000	0.000	30.000	0.000	0.000	0.000
1452	Rehabilitation of Ghias Chowk to Mohal Moosa Khan, Tehsil Depalpur, Length 12 Kms Approved Okara 30-1420000-219	92.264	40.000	52.000	0.000	52.000	0.000	0.000	0.000
1453	Widening / Improvement of road from Darbar Muhammad Ghous to Sherkay Zarain via Chak No. 10/GD, Khola, Lasharian (Section Darbar Muhammad Ghous to Lasharian), Length 10.60 Kms. Approved Okara 30-1420000-220	78.435	35.000	43.000	0.000	43.000	0.000	0.000	0.000
1454	Widening / Improvement of road from Chowk Shaheedan Haveli Lakha to Bharmoora Chowk, Length 8 Kms. Approved Okara 30-1420000-221	81.632	40.000	42.000	0.000	42.000	0.000	0.000	0.000
1455	Widening / Improvement of Okara Bypass to Pipli Pahar, Length 13.50 Km. Approved Okara 30-1420000-222	128.954	50.000	50.000	0.000	50.000	29.000	0.000	0.000
1456	Widening / Improvement of road from Chak No. 39/3-R to Gogrea Noor Shah, Length 11.75 Km. Approved Okara 30-1420000-223	129.425	50.000	79.000	0.000	79.000	0.000	0.000	0.000
1457	Rehabilitation of Depalpur Baseerpur Road, Length 16.78 Km. Approved Okara 30-1420000-224	158.239	75.000	50.000	0.000	50.000	33.000	0.000	0.000
1458	Widening / Improvement of roads i/c Foot path & Street light, along both side of LBDC Canal from Pull Bazar Bridge to Railway Station Bridge, Length 1.07 Km. Approved Sahiwal 30-1424000-225	60.000	10.000	50.000	0.000	50.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1459	Widening / Improvement of road Fatto Wala More to Shareen wala Naiwala Bungalow Road (More 139-9-L) via 138/9-L Chowk, Length 12.95 Kms. Approved Sahiwal 30-1424000-226	95.002	40.000	25.000	0.000	25.000	30.000	0.000	0.000
1460	Widening / Improvement of road Nai Abadi Harappa to Murad Ke Kathia Turn, Length 6.20 Kms. Approved Sahiwal 30-1424000-227	52.000	25.000	27.000	0.000	27.000	0.000	0.000	0.000
1461	Widening / Improvement of road from Chak No. 153/9-L to Chowk 157-9-L, Length 9.20 Kms. Approved Sahiwal 30-1424000-228	95.002	40.000	25.000	0.000	25.000	30.000	0.000	0.000
1462	Widening / Improvement of road Elahi Bakhsh Chowk (46/12-L) to 59/12-L via Pull 50 more and 56-A/12-L Madhial, Length 10.85 Kms. Approved Sahiwal 30-1424000-229	86.001	30.000	25.000	0.000	25.000	31.000	0.000	0.000
1463	Widening / Improvement of Okanwala 88-A/12-L to Iqbal Nagar via 90/More & Murad Chowk, Length 10 Kms. Approved Sahiwal 30-1424000-230	80.000	30.000	25.000	0.000	25.000	0.000	0.000	0.000
1464	Widening / Improvement of road from Adda Booti Pal to Railway Crossing (N-5) Pull 138/9-L to Chowk 138/9-L, Length 8.50 Kms. Approved Sahiwal 30-1424000-231	65.001	30.000	35.000	0.000	35.000	0.000	0.000	0.000
1465	Widening / Improvement of road Aaray Wala Chowk Harappa City to Tukrha-15 Chowk Chishtian Wala, Length 6.30 Kms. Approved Sahiwal 30-1424000-232	54.000	25.000	29.000	0.000	29.000	0.000	0.000	0.000
1466	Widening / Improvement Okan Wala Road (57-12-L Pull) to Chowk Muttan Wala via Chak 65/12-L, Length 18.65 Km. Approved Sahiwal 30-1424000-233	190.000	30.000	50.000	0.000	50.000	110.000	0.000	0.000
1467	W/I of road from adda Mai Wali Masjid to adda kory shah more via Sarwar Chowk L=14.20 Approved Sahiwal 30-1424000-234	99.992	30.000	30.000	0.000	30.000	40.000	0.000	0.000
1468	Widening / Improvement of 22/SP Chak Noor Muhammad to Musewala, Length 6.22 Kms. Approved Pakpattan 30-1425000-235	63.000	40.000	23.000	0.000	23.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1469	Widening / Improvement of metalled road from Trikhni More to 68/EB, Length 20 Kms. Approved Pakpattan 30-1425000-236	50.000	40.000	10.000	0.000	10.000	0.000	0.000	0.000
1470	Widening / Improvement of Arifwala - Hota Road, Length 10.50 Km. Approved Pakpattan 30-1425000-237	111.163	60.000	51.000	0.000	51.000	0.000	0.000	0.000
1471	Widening / Improvement of Pakpattan - Kamir road (Km 0.00 to 13), Length 13 Km. Approved Pakpattan 30-1425000-238	119.355	50.000	50.000	0.000	50.000	19.000	0.000	0.000
1472	Widening / Improvement of Pakpattan - Kamir road (Km 13 to 27.50), Length 14.5 Km. Approved Pakpattan 30-1425000-239	121.835	50.000	50.000	0.000	50.000	22.000	0.000	0.000
1473	Rehabilitation of Chund Lalian Road, Length 17.08 Km, District Chiniot. Approved Chiniot 30-1436000-259	150.000	75.000	50.000	0.000	50.000	25.000	0.000	0.000
Sub-Total: DDP		9,967.810	2,733.730	2,188.000	0.000	2,188.000	2,227.000	2,726.000	0.000
Total: ON-GOING SCHEMES		152,555.107	91,265.270	21,761.837	0.000	21,761.837	20,187.000	20,155.000	0.000

NEW SCHEMES

REGULAR

1474	W/I of Chakri Adda Harnian wala via Bilawal road, Length 22 km including bridge over Sill River Un-Approved Rawalpindi 30-1402000-280	500.000	0.000	121.000	0.000	121.000	229.000	150.000	0.000
1475	Rehabilitation / improvement of Rawat Kallar Syedan Dhan Gali road km 19/0 to 23/0 length=4.00 km (city Portion of Kallar Syedan, Section Start of Bye pass to end of Bye pass) Un-Approved Rawalpindi 30-1402000-281	85.000	0.000	85.000	0.000	85.000	0.000	0.000	0.000
1476	W/I of existing road from Kahuta to Lehtrar link road via Sang, Tehsil Kahuta, District Rawalpindi (L=17km) Un-Approved Rawalpindi 30-1402000-290	200.000	0.000	70.000	0.000	70.000	130.000	0.000	0.000
1477	Construction of PCC Link Road Asghar Abad Baliaala U.C Bhalakhar Tehsil Kallar Syedan District Rawalpindi Un-Approved Rawalpindi 30-1402000-371	6.347	0.000	6.347	0.000	6.347	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1478	Widening & Rehabilitation of Sarwar Shaheed Nishan-e-Haider to Ghousia Chowk Bhatta Length = 17 KM Tehsil Gujar Khan Un-Approved Rawalpindi 30-1402000-372	93.371	0.000	30.000	0.000	30.000	63.371	0.000	0.000
1479	rehabilitation of Road from Shaikhupur to Gattalian Tehsil Dina L=15.40 KM Un-Approved Rawalpindi 30-1402000-380	143.333	0.000	30.000	0.000	30.000	50.000	63.000	0.000
1480	Seela Sayydan - Kotli Road via Bheergala (L= 31.6 K.M) Un-Approved Rawalpindi 30-1402000-381	500.000	0.000	50.000	0.000	50.000	150.000	300.000	0.000
1481	Widening / Improvement of Road from Chakri to Kambrial via Dhadhember (upto Ganda Kas) District Boundary Rawalpindi (L=19 KM) Un-Approved Rawalpindi 30-1402000-382	325.000	0.000	40.000	0.000	40.000	100.000	185.000	0.000
1482	Widening / Improvement of road from Kalar Syedan to Doberan L=13.5 KM Un-Approved Rawalpindi 30-1402000-383	211.000	0.000	50.000	0.000	50.000	61.000	100.000	0.000
1483	Construction of road from Pie Khel to Girdi, Tehsil Jand. L=3.00 KM Un-Approved Attock 30-1401000-375	21.000	0.000	21.000	0.000	21.000	0.000	0.000	0.000
1484	Construction of road from Bhatiot to Village Sallar Attock, Tehsil Jand L=12.00 KM Un-Approved Attock 30-1401000-376	180.000	0.000	30.000	0.000	30.000	50.000	100.000	0.000
1485	Rehabilitation of road from Basal to Bhatiot, Tehsil Jand L=16.00 KM Un-Approved Attock 30-1401000-377	56.000	0.000	30.000	0.000	30.000	26.000	0.000	0.000
1486	Rehabilitation of road from Nakka Chowk to Mukhad, Tehsil Jand L=13.00 KM Un-Approved Attock 30-1401000-378	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
1487	Construction of road from Aman Pur to Barwala, Tehsil Jhand, District Attock (L =4.80 km) Un-Approved Attock 30-1401000-379	35.201	0.000	35.201	0.000	35.201	0.000	0.000	0.000
1488	W/I of road from Arra Rawal road (Remaining Portion) Length=8.00 km Un-Approved Chakwal 30-1404000-282	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1489	W/I of road (Remaining Portion Dewalian to Dhoke Tahlia) Un-Approved Chakwal 30-1404000-283	19.000	0.000	19.000	0.000	19.000	0.000	0.000	0.000
1490	Construction of new bhoun bypass (L= 11 K.M) District Chakwal Un-Approved Chakwal 30-1404000-353	283.310	0.000	50.000	0.000	50.000	100.000	133.000	0.000
1491	Rehabilitation of Road from Miani to Jhamra L= 4.30 K.M i.e. Links 1000 RFT Jhamra wasnal road Un-Approved Chakwal 30-1477000-354	10.075	0.000	10.075	0.000	10.075	0.000	0.000	0.000
1492	W / I of Road from Ouderwal to Nila Road Tehsil & District Chakwal, (L=43.00 K.M) Un-Approved Chakwal 30-1404000-355	522.771	0.000	50.000	0.000	50.000	200.000	273.000	0.000
1493	Rehabilitation of Road from Ban Naian to Adda Pari Dervaizan (L=8.00 K.M) Un-Approved Jhelum 30-1477000-356	21.006	0.000	10.000	0.000	10.000	11.006	0.000	0.000
1494	Rehabilitaion of Road from Bangala to Karonta L(=6.00 K.M) Un-Approved Jhelum 30-1477000-357	13.733	0.000	10.000	0.000	10.000	3.733	0.000	0.000
1495	Construction of Brigh on rainy Nullah Kahan Jhelum P.D.Khan Road K.M 11 to 12 District Jhelum Un-Approved Jhelum 30-1403000-361	426.000	0.000	80.000	0.000	80.000	200.000	146.000	0.000
1496	Repair of road from Faisalabad to Lahore road Alongwith Canal Bank Length 28.47km District Sargodha Un-Approved Sargodha 30-1405000-398	133.624	0.000	50.000	0.000	50.000	83.624	0.000	0.000
1497	W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai via Jalal Makhdoom, Ghose Muhammad Wala Miana Khooh, Mateela Chak 67/SB Length 34.25 km Un-Approved Sargodha 30-1477000-399	978.638	0.000	60.000	0.000	60.000	418.000	500.000	0.000
1498	W/I of Road from Mangni Pull at Km 141 of Lahore Sargodha Banao Road to Ghullapur Banglow Length 15 km Un-Approved Sargodha 30-1477000-400	129.919	0.000	50.000	0.000	50.000	79.919	0.000	0.000
1499	Construction of Road from Link Road to Dullal Pur (6 km) Un-Approved khushab 30-1407000-437	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000

ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1500	Widening / improvement of road from Chowk Girot to Girot (8 km) Un-Approved khushab 30-1407000-438	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1501	Widening / Improvement of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang Length = 54km). Un-Approved Mianwali 30-1408000-396	2,000.000	0.000	200.000	0.000	200.000	800.000	1,000.000	0.000
1502	Construction of Road from Lahri to Dandot, L = 70km Un-Approved Mianwali 30-1408000-397	47.500	0.000	30.000	0.000	30.000	17.500	0.000	0.000
1503	Construction/Dualization of Road from Khiaban Garden to Saim Rajbah, off Sargodha road Lassani Pulli, Faisalabad (1.6 km). Un-Approved Faisalabad 30-1409000-285	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1504	Widening / Improvement of Faisalabad Samundri Road Salooni Jhal Chak No.527/GB to Chak No.271/RB, Bungalow, Length 12.00 Km, District Faisalabad. Un-Approved Faisalabad 30-1409000-291	185.000	0.000	70.000	0.000	70.000	115.000	0.000	0.000
1505	W/I road from Chak No.259/RB Ghorosir to Chak No.272/RB Pull Khananana District Faisalabad Un-Approved Faisalabad 30-1409000-295	175.967	0.000	50.000	0.000	50.000	125.967	0.000	0.000
1506	W/I Satyana road to 258/RB Dijkot more District Faisalabad Un-Approved Faisalabad 30-1409000-296	214.000	0.000	50.000	0.000	50.000	100.000	64.000	0.000
1507	Widening/ Improvement of Chiniot - Faisalabad Road, District Faisalabad. Un-Approved Faisalabad 30-1409000-460	950.000	0.000	100.000	0.000	100.000	500.000	350.000	0.000
1508	W/I of road from Pirkot Khaliana to Chela to Rajana to Khan da Kot to Guniana Un-Approved Jhang 30-1477000-292	323.000	0.000	50.000	0.000	50.000	100.000	173.000	0.000
1509	Construction of Pile Foundation Bridge over Haveli Canal in Km No.16 in liu of Old Damaged existing Bridge constructed by Irrigation Department in 1940-41 on Shorkot City to Shorkot Cantt Road. Un-Approved Jhang 30-1410000-300	22.550	0.000	23.000	0.000	23.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1510	Improvement of Road from Pir Mahal Darkhan road to Shorkot Cantt Toba road via Chak No, 321-GB, 323-GB, 324-GB,325-GB, 326-GB, Distt Toba Tek Singh (L=19.70 km) Un-Approved Toba Tek Singh 30-1411000-465	100.000	0.000	40.000	0.000	40.000	60.000	0.000	0.000
1511	Dualization of intercity in Pir Mahal City (L=2.87 km) Un-Approved Toba Tek Singh 30-1411000-466	211.483	0.000	40.000	0.000	40.000	171.000	0.000	0.000
1512	Construction of road Chak No.312/JB, 313/JB and 314/JB, Tehsil Gojra to Toba Road. Un-Approved Toba Tek Singh 30-1411000-304	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
1513	Dualization of Samundri-Rajana-Toba Tek Singh Road Un-Approved Toba Tek Singh 30-1411000-459	1,000.000	0.000	100.000	0.000	100.000	400.000	500.000	0.000
1514	Repair/Rehabilitation of road Sukhana Bajwa remaining portion in Tehsil Kamoke L=4.10 kms Un-Approved Gujranwala 30-1412000-439	6.058	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1515	Repair/Rehabilitation of Emenabad Dherm kot road to kotly Matwallan in Tehsil Kamoke L=1.80 km Un-Approved Gujranwala 30-1412000-440	4.415	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1516	Repair/Rehabilitation of road from Dhing Wali More to Uggo Bhinder in Tehsil Kamokey L=1.80 km Un-Approved Gujranwala 30-1412000-441	5.343	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1517	Repair/Rehabilitation of road Kotly Nawab to Mirza Jan on Rajbah in Tehsil Kamoke L=1.70 km Un-Approved Gujranwala 30-1412000-442	5.401	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1518	Repair/Rehabilitation of road from Dhoop Sari to Nangal Doona Singh road L=1.00 km Un-Approved Gujranwala 30-1412000-443	6.149	0.000	6.000	0.000	6.000	0.000	0.000	0.000
1519	Repair/Rehabilitation of road from Machrala to G.M.D Islamia High School in Machrala in Tehsil Kamoke Un-Approved Gujranwala 30-1412000-444	3.139	0.000	3.000	0.000	3.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1520	W/I of road from Hameed Pur Kalan to Dharm Kot road Un-Approved Gujranwala 30-1412000-445	59.127	0.000	9.000	0.000	9.000	50.000	0.000	0.000
1521	Rehabilitation of Kali Suba road via Ferozewala - Bhooper, Length 38.54 Kms Un-Approved Gujranwala 30-1412000-458	135.000	0.000	50.000	0.000	50.000	85.000	0.000	0.000
1522	Widening/improvement of Bye-Pass Khan Musliman to Jagowala, Noshera Virkan, District Gujranwala. Un-Approved Gujranwala 30-1412000-462	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
1523	Rehabilitation of road from Alamgir road to Exchange and Allama Iqbal Road Gala Mandi & Both sides Railway Line from Harrer Phatic to Madiala Phatic in Tehsil Kamoke District Gujranwala L=2.8 km Un-Approved Gujranwala 30-1412000-463	37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
1524	Completion of City Roads of Gujrat Un-Approved Gujrat 30-1414000-386	935.300	0.000	100.000	0.000	100.000	335.000	500.000	0.000
1525	Construction of Road from Dandi Dara to Pothi Rajgan (Length 1.03 Km) Un-Approved Gujrat 30-1477000-388	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1526	Construction of Double Road from Gujrat - Jalalpur Jattan Road to University of Gujrat Un-Approved Gujrat 30-1414000-389	202.544	0.000	50.000	0.000	50.000	75.000	77.000	0.000
1527	Widening / Carpeting of Road from Madina to Awan Sharif (30 KM) in Three Phases Un-Approved Gujrat 30-1477000-390	773.077	0.000	80.000	0.000	80.000	300.000	393.000	0.000
1528	Improvement of Old G.T. Road, Gujrat City Un-Approved Gujrat 30-1414000-407	66.044	0.000	66.044	0.000	66.044	0.000	0.000	0.000
1529	Rehabilitation of road from Mangoawal Dinga Road to Kunja Dinga road L=6.80 km Un-Approved Gujrat 30-1414000-461	17.198	0.000	17.000	0.000	17.000	0.000	0.000	0.000
1530	Construction of Road from District Complex to Kakuwal Bridge and Kakuwal Bridge to Bhikhi 3 Bridge Canal Un-Approved Mandi Bahaudin 30-1477000-391	71.016	0.000	20.000	0.000	20.000	51.016	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
1531	Widening / Improvement of Gujrat Sargodha Road to Bhabra via Bosal Rairka Mamdana (length 19.40km), District Mandi Bahauddin Un-Approved Mandi Bahauddin 30-1415000-392	298.646	0.000	50.000	0.000	50.000	100.000	148.000	0.000
1532	Widening / Improvement of Road from Gojra Malikwal Road (Rukan Mor) to Chot Dheeran (length 8.70km), District Mandi Bahauddin Un-Approved Mandi Bahauddin 30-1415000-393	125.269	0.000	30.000	0.000	30.000	95.269	0.000	0.000
1533	Widening / Improvement of Road from Phalia Sial Mor Road to Village Hamber to Bhabra via Musa Kot Hast & Jassowal (Length 12.30km), District Mandi Bahauddin Un-Approved Mandi Bahauddin 30-1415000-394	160.210	0.000	50.000	0.000	50.000	50.000	60.000	0.000
1534	Fly Over / underpas at Mandi Bahauddin City at Rasool Road. Un-Approved Mandi Bahauddin 30-1415000-395	130.000	0.000	50.000	0.000	50.000	80.000	0.000	0.000
1535	W / I of Pasror - Chiwanda road length 9.00 KM Un-Approved Sialkot 30-1416000-428	166.819	0.000	50.000	0.000	50.000	116.000	0.000	0.000
1536	Rehabilitation of Pasror to Taurian wala via Burekay Godha etc. Length 8 KM Un-Approved Sialkot 30-1416000-429	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
1537	Widening / Improvement of Badian to Saadanwali via Mochi more, Natho Klair and Jodhala Length 13.50 KM Un-Approved Sialkot 30-1416000-430	191.735	0.000	15.000	0.000	15.000	177.000	0.000	0.000
1538	Sialkot Ring Road " Feasibility Study /Design Engineering " Un-Approved Sialkot 30-1416000-432	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1539	Construction of matalled road from Kalowa to Khanawali, Tehsil Pasrur, District Sialkot Un-Approved Sialkot 30-1416000-433	23.000	0.000	23.000	0.000	23.000	0.000	0.000	0.000
1540	Construction of matalled road from Wahgay to link road, Goodgor, Tehsil Pasrur, District Sialkot Un-Approved Sialkot 30-1416000-434	28.000	0.000	28.000	0.000	28.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1541	Construction of matalled road from Rajpootan to Jhobian, Habibabad, Chaka Atama Raam, Lalay Chak via Nawani, District Sialkot. Un-Approved Sialkot 30-1416000-435	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1542	Repair / Rehabilitation of Road from Kasoke Chowk to Nandpur Via Harrar (Length = 4668 RFT). Un-Approved Sialkot 30-1477000-385	12.501	0.000	12.501	0.000	12.501	0.000	0.000	0.000
1543	Construction of Road from Sambrial to Bajrah. Un-Approved Sialkot 30-1416000-401	49.999	0.000	30.000	0.000	30.000	19.999	0.000	0.000
1544	Constriction of Road from Bhola Musa to Kotli Bawrian via Kandan Sian. Un-Approved Sialkot 30-1477000-402	29.950	0.000	20.000	0.000	20.000	9.950	0.000	0.000
1545	Construction of Dual Carriageway from Kingra to Sialkot Un-Approved Sialkot 30-1416000-403	249.872	0.000	20.000	0.000	20.000	100.000	130.000	0.000
1546	Improvement of Road from Sialkot Pasrur Road (Barakay) to Godha via Kulaywali, Loharkay Mardana, In Sialkot District. Un-Approved Sialkot 30-1416000-404	17.007	0.000	17.007	0.000	17.007	0.000	0.000	0.000
1547	Improvement of Road from Badiana to Daska Pasrur Road Via Dugri Judala Sadanwali in District Sialkot. Un-Approved Sialkot 30-1416000-405	47.092	0.000	47.092	0.000	47.092	0.000	0.000	0.000
1548	Construction of Road from Jabbal to Uggowala, Dhamta (length 8.30Km) Un-Approved Sialkot 30-1416000-406	49.303	0.000	49.303	0.000	49.303	0.000	0.000	0.000
1549	Construction of road from Klass Goraya to Manak (L=4.0 km) Un-Approved Narowal 30-1417000-284	24.535	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1550	W/I of road from Kot Nainan to Sukho Chak (Length 25km width 20ft) Un-Approved Narowal 30-1417000-408	250.000	0.000	50.000	0.000	50.000	100.000	100.000	0.000
1551	Widening / improvement of Burki Road from Paragon to BRB Canal, Lahore Un-Approved Lahore 30-1418000-464	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1552	Construction of road from KM No. 1 Butchar Khana Distrubutory to AAS Academy Tehsil Raiwind District Lahore L= 1.25 Km Un-Approved Lahore 30-1418000-286	14.262	0.000	14.000	0.000	14.000	0.000	0.000	0.000
1553	Rehabilitation of More Khunda Bypass in District Nankana Sahib, Length 5.04 Km. Un-Approved Lahore 30-1418000-287	60.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
1554	Rehabilitation of Road from Raiwind Phatak to Sui-Asal upto Ferozepur Road, Lahore.(L=17.47 Km) Un-Approved Lahore 30-1418000-409	256.229	0.000	50.000	0.000	50.000	100.000	106.000	0.000
1555	Rehabilitation / Improvement of road from Rangers Chowki BRB to Gruke Aasal to Ghawind Ghiwindi, Lahore. (L=4.50Km) Un-Approved Lahore 30-1418000-410	19.006	0.000	19.006	0.000	19.006	0.000	0.000	0.000
1556	Rehabilitation / Improvement of road from Rohi Pull to Teather to Mulkokay Tatlay and Mallian Lahore.(L=4.50 Km) Un-Approved Lahore 30-1418000-411	25.605	0.000	25.605	0.000	25.605	0.000	0.000	0.000
1557	Widening/ Improvement of road start from 0+00 along Charrar Drain remaining portion towards Asshyiana Housing Scheme Lahore Un-Approved Lahore 30-1418000-412	23.849	0.000	23.849	0.000	23.849	0.000	0.000	0.000
1558	Construction/Rehabilitation of road start from Main Ferozepur road to Chandri road Lahore Un-Approved Lahore 30-1418000-413	29.011	0.000	29.011	0.000	29.011	0.000	0.000	0.000
1559	Constuction/ Rehabilitation of Umair Ali Road from Taj Pura Railway Crossing to Lala Pull Phatak, Lahore Un-Approved Lahore 30-1418000-414	10.636	0.000	10.636	0.000	10.636	0.000	0.000	0.000
1560	Widening/ Improvement of Kalamakar road Ferozepur road to Walls Factory Lahore Un-Approved Lahore 30-1418000-415	19.684	0.000	19.684	0.000	19.684	0.000	0.000	0.000
1561	Widening/ Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part A & B) Lahore Un-Approved Lahore 30-1418000-416	177.854	0.000	40.000	0.000	40.000	137.854	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1562	Construction/Rehabilitation of road Streets in Halloki Village Lahore Un-Approved Lahore 30-1418000-417	16.517	0.000	16.517	0.000	16.517	0.000	0.000	0.000
1563	Construction/Rehabilitation of Kang Sharif to Sui Asal Road Lahore (L-5 Km) Un-Approved Lahore 30-1418000-418	12.110	0.000	12.110	0.000	12.110	0.000	0.000	0.000
1564	Construction/Rehabilitation of road from Ferozepur road to Ahllu village to Guru Mangat village Lahore Un-Approved Lahore 30-1418000-419	17.819	0.000	17.819	0.000	17.819	0.000	0.000	0.000
1565	Construction/Rehabilitation of Katchwana road Kahna Katcha Lahore. Un-Approved Lahore 30-1418000-420	8.481	0.000	8.481	0.000	8.481	0.000	0.000	0.000
1566	Construction of Soling road Double Carriageway Lahore Un-Approved Lahore 30-1418000-421	23.678	0.000	23.678	0.000	23.678	0.000	0.000	0.000
1567	Construction/Rehabilitation of Gulshan Park Road Lahore Un-Approved Lahore 30-1418000-422	19.903	0.000	19.903	0.000	19.903	0.000	0.000	0.000
1568	Construction/Rehabilitation of road from Multan Road to Khurdpur Village Lahore (L=5.45 Km) Un-Approved Lahore 30-1418000-423	75.738	0.000	30.000	0.000	30.000	45.738	0.000	0.000
1569	Construction/Rehabilitation of Main Road Naseerabad Lahore Un-Approved Lahore 30-1418000-424	19.401	0.000	19.401	0.000	19.401	0.000	0.000	0.000
1570	Improvement / Rehabilitation /Dualization of Sheikhupura - Muridke Road (L=24 km), Distt. Sheikhupura Un-Approved Sheikhupura 30-1421000-289	400.000	0.000	50.000	0.000	50.000	350.000	0.000	0.000
1571	Dualization of Road from National Model School to faisalabad Road / Sharqpur Chowk via Sarwar Shaheed Road, Stadium and Qila City Sheikhupura Un-Approved Sheikhupura 30-1421000-373	498.956	0.000	100.000	0.000	100.000	199.000	200.000	0.000
1572	Rehabilitation of Nawaz Sharif Road (Sucha Soda to Safdarabad) District Sheikhupura (L=22.20 KM) Un-Approved Sheikhupura 30-1421000-374	56.209	0.000	56.209	0.000	56.209	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1573	W/I of metalled road from Lahore-Sheikhupura Road Km No 29 to Adda Joinwala Morh to Sheikhupura -Muridkay Road including link to Punjab Apparel Park, Distt. Sheikhupura (L= 13.65 km) Un-Approved Sheikhupura 30-1421000-452	488.627	0.000	100.000	0.000	100.000	389.000	0.000	0.000
1574	Rehabilitation of metalled road from Sadiq-e-Akbar Chowk to Sabzi Mandi City Sharaq Sharif (PCC Road), Length 0.31 Km. Un-Approved Sheikhupura 30-1421000-454	3.330	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1575	Rehabilitation of metalled road from Hakeem Ghari road, Hakeem Ghari, City Sharaqpur Sharif, Length 0.21 Km. Un-Approved Sheikhupura 30-1421000-455	2.940	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1576	Rehabilitation of metalled road from Degree College to Mandi Chowk, Katchery Road Sharaqpur Sharif, Tehsil Sharaqpur, Un-Approved Sheikhupura 30-1421000-456	3.670	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1577	Construction of Over Head Bridge on Railway Crossing Sanglahill Un-Approved Nankana Sahib 30-1422000-366	379.790	0.000	70.000	0.000	70.000	150.000	160.000	0.000
1578	Rehabilitation of Road from Chandar Kot via Chak No. 6 GB, 4 GB and 3 GB Ittanwali Length 13.50 KM in District Nankana Sahib. Un-Approved Nankana Sahib 30-1422000-367	113.304	0.000	30.000	0.000	30.000	83.304	0.000	0.000
1579	Construction of Metalled Road from Fateh Derya to Mundi Dogran via Pir Da Kot, Harya, L=9.50 K.M Un-Approved Nankana Sahib 30-1477000-368	58.295	0.000	30.000	0.000	30.000	28.295	0.000	0.000
1580	improvement of road from Chak No. 5/63 to Deik Dulchand District Nankana (L=8.50 Km) Un-Approved Nankana Sahib 30-1422000-370	8.658	0.000	8.658	0.000	8.658	0.000	0.000	0.000
1581	Construction of Metalled Road Rao khan wala from Theh Sheikhum via Graveyard Shahab Pura L=8.00 km Un-Approved Kasur 30-1419000-436	42.000	0.000	42.000	0.000	42.000	0.000	0.000	0.000
1582	Construction of Metalled Road from Dhopsari to Mubokey (L=2.00 KM) Un-Approved Kasur 30-1477000-358	10.400	0.000	10.400	0.000	10.400	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1583	Rehabilitation of road from Taragarh road to Baitu Village (L=2.50 Km). Un-Approved Kasur 30-1477000-360	8.750	0.000	8.750	0.000	8.750	0.000	0.000	0.000
1584	Rehabilitation of road from Gohar Hithar to Khudian road. Un-Approved Kasur 30-1419000-363	104.500	0.000	40.000	0.000	40.000	64.500	0.000	0.000
1585	construction of metalled road from Khadian - Chunian road mouza Khoday (Length = 5.00 Km) Un-Approved Kasur 30-1419000-364	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
1586	Rehabilitation of Road from Mandi Usman wala to Kanganpur via shamkot L=16.00 km Un-Approved Kasur 30-1477000-365	48.000	0.000	25.000	0.000	25.000	23.000	0.000	0.000
1587	Construction of metalled road from Benazir Road at railway crossing to 1/4/L to Renala Khurd along Railway Line) via Education University Okara (L=14.40 KM) Un-Approved Okara 30-1420000-297	214.000	0.000	50.000	0.000	50.000	100.000	64.000	0.000
1588	Inclusion of scheme titled construction of road from Gogera to Jandreka 16-KM District Okara Un-Approved Okara 30-1420000-298	160.000	0.000	40.000	0.000	40.000	120.000	0.000	0.000
1589	W/I of road from Dia Ram to Nehranwali Tehsil Depalpur District Okara (Length=16.65 KM) Un-Approved Okara 30-1420000-299	170.000	0.000	40.000	0.000	40.000	130.000	0.000	0.000
1590	W/I of road from Suba Ram Pull to Dia Ram (by pass road) Tehsil Depalpur District Okara (Length=2.60 KM) Un-Approved Okara 30-1420000-303	32.450	0.000	20.000	0.000	20.000	12.450	0.000	0.000
1591	Widening / Improvement / Repair / Rehabilitation of road from Mandi Ahmad Abad to Hujra Shah Muqeem via Mala Bukan ki Kahoor Wala, Length 36.60 Kms. Un-Approved Okara 30-1420000-457	198.000	0.000	50.000	0.000	50.000	148.000	0.000	0.000
1592	W/I of Chichawatni-Harrapa-Sahiwal Katchi Pacci Road Un-Approved Sahiwal 30-1424000-293	500.000	0.000	150.000	0.000	150.000	150.000	200.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1593	Railway Crossing under pass Harrapa District Un-Approved Sahiwal 30-1424000-294	175.000	0.000	40.000	0.000	40.000	135.000	0.000	0.000
1594	W/I of metal road from Kacha paka Noor shah Sahiwal Road (Length =15 KM) in District Sahiwal Un-Approved Sahiwal 30-1424000-305	188.000	0.000	50.000	0.000	50.000	50.000	88.000	0.000
1595	Construction of 1st part of southern bypass shujabad Multan from River Bank Chenab to Pull Syedwali or Hulti Siulanwali via Khangarh Road & Canal bank towards North Side to Connect existing Multan Road, Tehsil Shujabad, Multan Un-Approved Multan 30-1426000-307	262.977	0.000	50.000	0.000	50.000	100.000	113.000	0.000
1596	construction of Multan Road, from Adda Naiwala to Bakhat Wali (L=10KM) Un-Approved Sahiwal 30-1477000-340	55.000	0.000	15.000	0.000	15.000	40.000	0.000	0.000
1597	Improvement/Widening of road from Bosan road to Basti Bosan L=3.5 km Un-Approved Multan 30-1426000-446	21.000	0.000	21.000	0.000	21.000	0.000	0.000	0.000
1598	Improvement /Widening of road from Bosan road to Flood Bund via Basti Jhoke Wains Kalan and Chah Punjay wala Un-Approved Multan 30-1426000-447	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1599	Improvement of road from Adda Nawabpu to Fazilpur Un-Approved Multan 30-1426000-448	36.500	0.000	37.000	0.000	37.000	0.000	0.000	0.000
1600	Construction of road from Basti Nazimabad to Basti Allah Dadi via Muoza Dhaloon Un-Approved Multan 30-1426000-449	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1601	Construction of road from flood bund to Sambhal high school Un-Approved Multan 30-1426000-450	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1602	Improvement/Widening of road from Punj Koha to Pakay wala Un-Approved Multan 30-1426000-451	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1603	Construction of dual road from Khair Pur Road Joiya Chowk (Kehror Pacca) to Kasba Mari Bhagoo, Tehsil & District Lodhran (L=9.00 KM) Un-Approved Lodhran 30-1427000-306	180.000	0.000	30.000	0.000	30.000	75.000	75.000	0.000
1604	Construction of Over-head Bridge on the railway lines between Jhanian Road to Police station sadder and Abdulghafoor road at Khanewal city Un-Approved Khanewal 30-1428000-310	800.000	0.000	20.000	0.000	20.000	280.000	500.000	0.000
1605	Construction of Metalled road adda Sardarpur to Sial Machine, District Khanewal (remaining portion). Un-Approved Khanewal 30-1428000-312	163.776	0.000	50.000	0.000	50.000	113.776	0.000	0.000
1606	Construction of Metalled road Jarala to 25-Pull District Khanewal (remaining portion) Un-Approved Khanewal 30-1428000-313	127.488	0.000	50.000	0.000	50.000	77.488	0.000	0.000
1607	Construction of Dual Carriageway from railway crossing 112/10-R to Pull 114/10-R, Tehsil Jahanian L = 3.10 KM Un-Approved Khanewal 30-1428000-314	130.824	0.000	30.000	0.000	30.000	50.000	51.000	0.000
1608	W/I of Roads From Iqbal Nagar to Dulwan, L=26 K.M in District Khanewal Un-Approved Khanewal 30-1428000-362	347.000	0.000	50.000	0.000	50.000	97.000	200.000	0.000
1609	W/I of Roads from Kot Sujjan Sing Jandial Banglow, L= 19 K.M in District Khanewal Un-Approved Khanewal 30-1428000-387	237.772	0.000	50.000	0.000	50.000	87.772	100.000	0.000
1610	Construction of dual carriage way from Burewala to Chichawatni road, Vehari (Remaining Portion) Un-Approved Vehari 30-1477000-308	1,163.833	0.000	150.000	0.000	150.000	500.000	514.000	0.000
1611	Request for construction of Railway underpasses at Habib Colony Burewala, District Vehari. Un-Approved Vehari 30-1423000-309	132.000	0.000	50.000	0.000	50.000	82.000	0.000	0.000
1612	Construction of road from karam pur to sher garh (length 20 km) district Vehari. Un-Approved Vehari 30-1423000-311	120.000	0.000	50.000	0.000	50.000	70.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1613	Construction of metalled road from Khanewal Chowk to Adda Sanchanwala, District Vehari. Un-Approved Vehari 30-1423000-315	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1614	Construction of road from Chak No. 225/EB Dhariya to 231, 235/EB (L:5.00 km), District Vehari. Un-Approved Vehari 30-1423000-316	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
1615	Approval Of Jeepable Tracks In Tuman Qaisrani Un-Approved Dera Ghazi Khan 30-1477000-332	82.551	0.000	30.000	0.000	30.000	52.551	0.000	0.000
1616	Construction of Kot Chutta Bypass Un-Approved Dera Ghazi Khan 30-1477000-333	90.202	0.000	50.000	0.000	50.000	40.000	0.000	0.000
1617	Construction of mettalled Road from Girls High School Jhoke Utra To Kalar Wala UC Jhoke Utra (L=1 km) Un-Approved Dera Ghazi Khan 30-1477000-334	4.902	0.000	4.489	0.000	4.489	0.000	0.000	0.000
1618	Construction of Mettalled Road from Jhok Utra Ghosa Abad KM No. 3 to Dhori Wala UC Jhok Utra (L = 1 KM) Un-Approved Dera Ghazi Khan 30-1477000-335	4.687	0.000	4.687	0.000	4.687	0.000	0.000	0.000
1619	Widening & Extension (10-20 feet) of mattle road Bait Sountra to Sahanwala Un-Approved Rajanpur 30-1477000-342	190.000	0.000	50.000	0.000	50.000	70.000	70.000	0.000
1620	Widening & extension (10-20 Feet) of mattle road Pull Qadira Kot Mithan to Head Hamid Un-Approved Rajanpur 30-1430000-343	170.000	0.000	50.000	0.000	50.000	60.000	60.000	0.000
1621	W / I of road from Fazal pur to Hajipur (Phase-I) from 12 feet to 20 feet (L=15 km) Un-Approved Rajanpur 30-1477000-344	227.000	0.000	50.000	0.000	50.000	77.000	100.000	0.000
1622	Construction of Road over eastern flood protection bund, Jampur (14.75 KM) Un-Approved Rajanpur 30-1430000-425	471.000	0.000	150.000	0.000	150.000	121.000	200.000	0.000
1623	Construction of road from Bangla Shujrad to Pull Jarh Rathaib (L=8 km), Distt. Muzaffargarh Un-Approved Muzaffargarh 30-1432000-302	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1624	Widening Road from Tranda Mohammad Panah to Allah Abad, 12 Km Un-Approved Muzaffargarh 30-1432000-325	138.056	0.000	50.000	0.000	50.000	88.056	0.000	0.000
1625	Rehabilitation of Metalled road from Sultan Pur to Seet Pur (L 7.25) Un-Approved Muzaffargarh 30-1432000-336	68.440	0.000	20.000	0.000	20.000	48.440	0.000	0.000
1626	Rehabilitation of Metalled Road from basti Mirani to Gabbar Arain Roa along Canal Bank (L=16.00KM) Un-Approved Muzaffargarh 30-1432000-337	86.984	0.000	20.000	0.000	20.000	66.984	0.000	0.000
1627	Rehabilitation and construction of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25KM) Un-Approved Muzaffargarh 30-1432000-338	57.498	0.000	15.000	0.000	15.000	42.391	0.000	0.000
1628	Rehabilitation and construction of metalled from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 KM) Un-Approved Muzaffargarh 30-1432000-339	84.383	0.000	20.000	0.000	20.000	64.383	0.000	0.000
1629	Construction / Rehabilitation of Road from Chappri Adda Layyah Road to Pul Kamal Wala, Kot Addu, Muzaffargarh L=5KM Un-Approved Muzaffargarh 30-1432000-350	65.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
1630	Construction / Rehabilitation of Road from Ahsan Pur Layyah Road to Govt. Middle School, Bhaidien Wali, Kot Addu, Muzaffargarh L=5KM Un-Approved Muzaffargarh 30-1432000-351	65.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
1631	W / I of Fatehpur to Nawankot Road, District Layyah Un-Approved Layyah 30-1431000-345	462.517	0.000	50.000	0.000	50.000	200.000	212.000	0.000
1632	Construction of Metalled Road from Nooray Wala (Think Kalani) to Layyah Karor Road (Basti Mujahid Abad) Via Basti Kalu, Chah Sheray Wala, Chah Yaray Wala and Packa Thindan Wala With construction of pile foundation bridge 300 RFT on Lala Naia, Length 8.00 Un-Approved Layyah 30-1431000-346	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1633	Construction of Metalled Road from Tail Indus Road (Sadam Chowk) to Mianwali Muzaffargarh Road (Chak No. 339/TDA) Via Chak No. 117/TDA, 274/TDA, 275/TDA, 286/TDA, 234/TDA and 338/TDA and link to Tirkhani Minor Length 11.00 KM in District Layyah Un-Approved Layyah 30-1431000-347	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
1634	Repair / Rehabilitation / construction of Metalled Road From bye pass Phatak to Layyah Sugar Mill Phatak Length 10.00 KM in Layyah City on Both Side of Railway Line Un-Approved Layyah 30-1431000-348	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
1635	Construction of Railway under pass in Layyah Un-Approved Layyah 30-1431000-352	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
1636	W/I of road from Yazman to Ahmedpur East (Length:62.91 Km) Un-Approved Bahawalpur 30-1433241-301	1,500.000	0.000	150.000	0.000	150.000	500.000	850.000	0.000
1637	W / I of Road from Mubarakpur to Jhangra Sharqi, District Bahawalpur(L = 28 kms) Un-Approved Bahawalpur 30-1433000-317	452.325	0.000	50.000	0.000	50.000	200.000	202.000	0.000
1638	Widening / improvement of Road Adda Fiddar via Dewanwala, Saidly Munshay Fidai Shah, Bonga Balocha Un-Approved Bahawalnagar 30-1477000-318	160.000	0.000	50.000	0.000	50.000	50.000	60.000	0.000
1639	Construction of road Darbar Ali Shah to Gallah Mandi Minchanabad City Un-Approved Bahawalnagar 30-1434000-319	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1640	Construction of road from Mandi Sadiq Ganj to Dheenga Wali (length=14km) Un-Approved Bahawalnagar 30-1477000-320	99.469	0.000	50.000	0.000	50.000	49.469	0.000	0.000
1641	Rehabilitation of Metalled road from Kalia Shah Chowk to Qasimka via Bahadarka, Mohari, Rajeka and link from Mohari to Madrissa Road, length 14.20 k.m Un-Approved Bahawalnagar 30-1477000-321	60.986	0.000	37.000	0.000	37.000	23.986	0.000	0.000
1642	W / I of Bahawalnagar to Jhall wala Road (L = 9 km) Un-Approved Bahawalnagar 30-1434000-322	126.144	0.000	50.000	0.000	50.000	76.144	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1643	Construction of Approach Road to Icha Bangla L=25 km, R.Y.Khan Un-Approved Rahim Yar Khan 30-1435000-277	1,500.000	0.000	300.000	0.000	300.000	500.000	700.000	0.000
1644	Construction of Bridge over River Indus Near Miran Pur on Linking N-55 at ARBI Tiba with R.Y.Khan L=4000 RFT Un-Approved Rahim Yar Khan 30-1435000-288	4,000.000	0.000	500.000	0.000	500.000	1,500.000	2,000.000	0.000
1645	Construction and extension of Patan Manarata Manthar Road Un-Approved Rahim Yar Khan 30-1477000-323	366.850	0.000	50.000	0.000	50.000	117.000	200.000	0.000
1646	W/I of Palace Road from Pull Dari Sangi to UAE Palace, R.Y.Khan Un-Approved Rahim Yar Khan 30-1435000-324	1,548.000	0.000	100.000	0.000	100.000	448.000	1,000.000	0.000
1647	Construction of road from Khanpur Sardar Garh road to Basti Meer Chakar along Gagre Minor Length 3 k.m Un-Approved Rahim Yar Khan 30-1435000-326	25.000	0.000	17.000	0.000	17.000	8.000	0.000	0.000
1648	Construction of road from Jajja Abbasia to Pull dashhi ghazi per length 2 k.m Un-Approved Rahim Yar Khan 30-1477000-327	16.000	0.000	16.000	0.000	16.000	0.000	0.000	0.000
1649	Rehabilitation of road From Sehja to Ahmed Abad Via Latki Length 15 k.m Un-Approved Rahim Yar Khan 30-1477000-328	17.500	0.000	17.500	0.000	17.500	0.000	0.000	0.000
1650	Widening and Improvement of Road - Sui Gas to Rukanpur PP-291, Tehsil R.Y. Khan Un-Approved Rahim Yar Khan 30-1435000-329	90.000	0.000	30.000	0.000	30.000	60.000	0.000	0.000
1651	Construction of Road from Pakka Qureshian to Ghouspur via Basti Hamdullah, Tehsil R.Y. Khan Un-Approved Rahim Yar Khan 30-1435000-330	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
1652	Widening and improvement of road Chak 148/P to Manthar Road via Chak 150/P Un-Approved Rahim Yar Khan 30-1477000-331	38.375	0.000	15.000	0.000	15.000	23.375	0.000	0.000
1653	Construction / Rehabilitation of Road (Missing Links) from Bucheki Bye Pass to Warriach via Chak No. 1 Ahata Jewan Singh, Janli Khanpur, Bath L=14.80 K.M Un-Approved Rahim Yar Khan 30-1477000-369	63.734	0.000	30.000	0.000	30.000	33.734	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1654	Repair/Rehabilitation of Chiniot - Jhumra Road, Chiniot (Remaining Length) L= 5.95 km Un-Approved Chiniot 30-1436000-431	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1655	Establishment of PPP Cell in CWD. Un-Approved Punjab 30-1499000-278	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1656	Land acquisition and shifting of utilities for road projects on PPP mode Un-Approved Punjab 30-1499000-279	500.000	0.000	400.000	0.000	400.000	100.000	0.000	0.000
1657	Allocation for Farm to Markets Roads Un-Approved punjab 30-1499000-427	900.000	0.000	900.000	0.000	900.000	0.000	0.000	0.000
1658	construction of Road from Khokha Adda Khoob to Dewan Pul (L=10 KM) Un-Approved 30-1477000-341	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
1659	Construction Of Road From Mouza Dona To Baloch Khan Through Mouza Bakhera, L= 8 Km Un-Approved 30-1477000-349	105.000	0.000	30.000	0.000	30.000	75.000	0.000	0.000
1660	Construction of Metalled Road from Mann to Logar Jhugian (L=1.00 KM) Un-Approved 30-1477000-359	5.200	0.000	5.200	0.000	5.200	0.000	0.000	0.000
1661	Rehabilitation of Road Their Sansi to Sanera Goray (Length = 6200 RFT) Un-Approved 30-1477000-384	46.956	0.000	20.000	0.000	20.000	26.956	0.000	0.000
1662	Dualization of Sialkot Eimanabad Road L+62 km on PPP mode Un-Approved Gujranwala, Sialkot 30-1488000-426	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1663	Dualization of Khanewal Lodhran Road L=102.9 km in District Khanewal/Vehari and Lodhran Un-Approved Khanewal, Vehari, Lodhran 30-1488000-453	3,500.000	0.000	300.000	0.000	300.000	1,200.000	2,000.000	0.000
Sub-Total: REGULAR		42,119.168	0.000	9,798.163	0.000	9,798.163	16,846.000	15,470.000	0.000
Total: NEW SCHEMES		42,119.168	0.000	9,798.163	0.000	9,798.163	16,846.000	15,470.000	0.000
Grand Total		194,674.275	91,265.270	31,560.000	0.000	31,560.000	37,033.000	35,625.000	0.000

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 and environment, sub sectors.

IMPORTANCE OF IRRIGATION SECTOR IN PUNJAB

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.

APPROACHING LEVEL OF WATER SCARCITY

Pakistan and especially Punjab is approaching water stress and there is persistent level of inefficient use of existing water, both within the irrigation system and at the farm level. Losses in our irrigation system are extremely high, and most of the available water is lost in water channels and in farms. Pakistan may become a water scare country in the near future, which makes it critical to invest in much better utilization of our precious water resources.

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 (2014-18)

Key strategies underpinning the sector's development outlay under province's MTFD (2014-15 to 2017-18) 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.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in reverine and rain-fed (barani) areas.

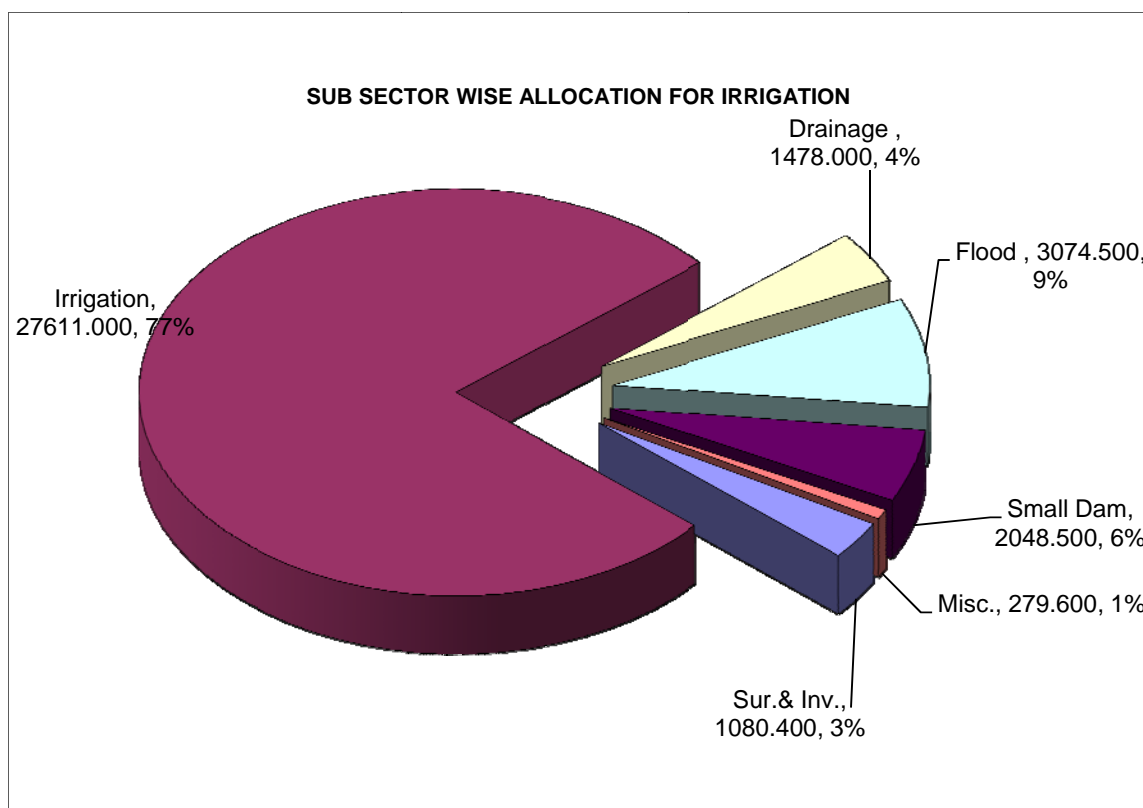
TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	11,005
2	2011-12	10,850
3	2012-13	11,250
4	2013-14	22,401
5	2014-15	35,572

SALIENT FEATURES OF SECTOR'S MTFD (2014-18)

Irrigation sector's total outlay for the year 2014-15 is planned as Rs.35.572 billion. These allocations show 59% increase from ADP 2013-14 and constitute about 12% of the core ADP (2014-15) budget under the MTFD 2014-18. Project outlays for the sector in years 2015-16, 2016-17 and 2017-18 are Rs.50 billion, 67 billion and Rs.91 billion respectively. Out of the total 106 schemes included in MTFD 2014-15, 54 schemes comprising 29 on-going and 25 new schemes have been targeted for completion during 2014-15 by allocating 83% of outlay to the on-going and 17 % 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., 2014-15) includes rehabilitation of Jinnah Barrage, Khanki, Balloki, Slemanki, Trimmu and Punjnad Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion, Rs. 2.4 billion, Rs. 3.0 billion, Rs.12.1billion and Rs.6.0 billion respectively. Substantial allocations have been provided in current fiscal year to Complete Jinnah Barrage, construction of main barrage Khanki and Balloki Head

works, launch execution of Sulemanki Barrage and preparatory work on Trimmu and Punjnad Head works. Major targets for other key initiatives in the sector are given below:-

MTDF TARGETS FOR FINANCIAL YEAR 2014-15

Sectoral Initiatives	Targets (FY 2014-15)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	400 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Feasibility studies and Detail design of: Link canal and irrigated agriculture of Cholistan
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"> Shahbazpur, Taja Bara, Sadrial, Haji Shah and Sowrra Dams in district Attock Arrarar Mughlan and Tamman Dams in District Chakwal Chahan and Mohata Dams in District Rawalpindi Pindori and Sihal Khinger Dams in District Jhelum 	11,920 acres command area 7,600 acres command area 17,000 acres command area 3,500 acsrse command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
Rehabilitation & Modernization of Jinnah Barrage	i) Construction of coffer dam ii) Works on main and subsidiary

	Weir to commence.
New Khanki Barrage Construction Project	Construction of coffer dam ii) Works on main and subsidiary Weir to commence.
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 , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore. Sori Lund and Kaha in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures
Pakpattan Canal and Sulemanki Barrage Improvement Project.	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam
Rehabilitation and up-gradation of Trimmu Barrage, Punjnad Head works	i) Deployment of consultants & counterpart staff

MTDF 2014-17
IRRIGATION
DEVELOPMENT PROGRAMME 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing					
Survey, Investigation & Research.	246.300	25.000	271.300	0.000	271.300
Irrigation.	1,795.000	0.000	1,795.000	0.000	1,795.000
Drainage & Recalamation	493.000	0.000	493.000	0.000	493.000
Flood Works.	1,285.500	0.000	1,285.500	0.000	1,285.500
Small Dams	1,213.500	0.000	1,213.500	0.000	1,213.500
Buildings	124.600	0.000	124.600	0.000	124.600
Foreign Aided Project.	2,500.000	87.100	2,587.100	21,722.000	24,309.100
Total	7,657.900	112.100	7,770.000	21,722.000	29,492.000
New Schemes					
Survey, Investigation & Research.	500.000	0.000	500.000	0.000	500.000
Irrigation.	1,706.000	0.000	1,706.000	0.000	1,706.000
Drainage & Recalamation	985.000	0.000	985.000	0.000	985.000
Flood Works.	1,789.000	0.000	1,789.000	0.000	1,789.000
Small Dams	835.000	0.000	835.000	0.000	835.000
Buildings	80.000	0.000	80.000	0.000	80.000
Misc. Works	75.000	0.000	75.000	0.000	75.000
Foreign Aided Project.	10.000	0.000	10.000	100.000	110.000
Total	5,980.000	0.000	5,980.000	100.000	6,080.000
Total (ongoing+new)	13,637.900	112.100	13,750.000	21,822.000	35,572.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Survey, Investigation & Research.	93.000	0.000	93.000	0.000	93.000
Irrigation.	4,000.000	0.000	4,000.000	0.000	4,000.000
Drainage & Recalamation	2,800.000	0.000	2,800.000	0.000	2,800.000
Flood Works.	3,635.000	0.000	3,635.000	0.000	3,635.000
Small Dams	4,397.000	0.000	4,397.000	0.000	4,397.000
Misc. Works	75.000	0.000	75.000	0.000	75.000
Foreign Aided Project.	3,500.000	0.000	3,500.000	23,500.000	27,000.000
Total	18,500.000	0.000	18,500.000	23,500.000	42,000.000
New Schemes					
Survey, Investigation & Research.	500.000	0.000	500.000	0.000	500.000
Irrigation.	1,700.000	0.000	1,700.000	0.000	1,700.000
Drainage & Recalamation	600.000	0.000	600.000	0.000	600.000
Flood Works.	500.000	0.000	500.000	0.000	500.000
Small Dams	835.000	0.000	835.000	0.000	835.000
Buildings	80.000	0.000	80.000	0.000	80.000
Misc. Works	75.000	0.000	75.000	0.000	75.000
Foreign Aided Project.	410.000	0.000	410.000	3,300.000	3,710.000
Total	4,700.000	0.000	4,700.000	3,300.000	8,000.000
Total (ongoing+new)	23,200.000	0.000	23,200.000	26,800.000	50,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Survey, Investigation & Research.	100.000	0.000	100.000	0.000	100.000
Irrigation.	10,000.000	0.000	10,000.000	0.000	10,000.000
Drainage & Recalamation	4,000.000	0.000	4,000.000	0.000	4,000.000
Flood Works.	3,000.000	0.000	3,000.000	0.000	3,000.000
Small Dams	7,000.000	0.000	7,000.000	0.000	7,000.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	100.000	0.000	100.000	0.000	100.000
Foreign Aided Project.	3,500.000	0.000	3,500.000	27,200.000	30,700.000
Total	27,800.000	0.000	27,800.000	27,200.000	55,000.000
New Schemes					
Survey, Investigation & Research.	200.000	0.000	200.000	0.000	200.000
Irrigation.	3,500.000	0.000	3,500.000	0.000	3,500.000
Drainage & Recalamation	600.000	0.000	600.000	0.000	600.000
Flood Works.	500.000	0.000	500.000	0.000	500.000
Small Dams	1,500.000	0.000	1,500.000	0.000	1,500.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	100.000	0.000	100.000	0.000	100.000
Foreign Aided Project.	600.000	0.000	600.000	4,900.000	5,500.000
Total	7,100.000	0.000	7,100.000	4,900.000	12,000.000
Total (ongoing+new)	34,900.000	0.000	34,900.000	32,100.000	67,000.000
IRRIGATION MTDF 2014-17: GRAND TOTAL					152,572.000

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
SURVEY INVESTIGATION & RESEARCH	3	246.300	25.000	0.000	271.300	0.000	0.000
IRRIGATION	13	1,795.000	0.000	0.000	1,795.000	1,639.100	1,200.000
DRAINAGE	4	493.000	0.000	0.000	493.000	449.500	0.000
SMALL DAMS	8	1,213.500	0.000	0.000	1,213.500	1,728.620	890.410
BUILDINGS	2	124.600	0.000	0.000	124.600	0.000	0.000
FOREIGN AIDED PROJECTS	9	2,500.000	87.100	21,722.000	24,309.100	23,165.000	2,229.179
FLOOD WORKS	9	1,285.500	0.000	0.000	1,285.500	0.000	0.000
Total: ON-GOING SCHEMES	48	7,657.900	112.100	21,722.000	29,492.000	26,982.220	4,319.589
<u>NEW SCHEMES</u>							
SURVEY INVESTIGATION & RESEARCH	12	500.000	0.000	0.000	500.000	93.000	0.000
IRRIGATION	16	1,706.000	0.000	0.000	1,706.000	2,438.970	150.000
DRAINAGE	7	985.000	0.000	0.000	985.000	2,450.000	1,165.000
SMALL DAMS	6	835.000	0.000	0.000	835.000	2,381.000	1,134.000
BUILDINGS	1	80.000	0.000	0.000	80.000	0.000	0.000
FOREIGN AIDED PROJECTS	1	10.000	0.000	100.000	110.000	4,000.000	5,000.000
FLOOD WORKS	14	1,789.000	0.000	0.000	1,789.000	3,738.000	1,765.000
MISC	1	75.000	0.000	0.000	75.000	75.000	0.000
Total: NEW SCHEMES	58	5,980.000	0.000	100.000	6,080.000	15,175.970	9,214.000
Grand Total	106	13,637.900	112.100	21,822.000	35,572.000	42,158.190	13,533.589

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

SURVEY INVESTIGATION & RESEARCH

1664	Feasibility Study of Dadocha Dam 08.10.2013 Rawalpindi , Kalar syda, Kahota 19-1302000-003	48.260	5.000	43.300	0.000	43.300	0.000	0.000	0.000
1665	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 26-11-2012 Lahore 19-1218000-001	633.675	431.364	203.000	0.000	203.000	0.000	0.000	0.000
1666	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, 31.01.2014 Lahore 19-1418000-002	117.281	92.622	0.000	25.000	25.000	0.000	0.000	0.000
Sub-Total: SURVEY INVESTIGATION & RESEARCH		799.216	528.986	246.300	25.000	271.300	0.000	0.000	0.000

IRRIGATION

1667	Rehabilitation of Jhang Branch Upper 8.8.2009 Jhang 19-0910000-004	889.929	544.000	250.000	0.000	250.000	96.000	0.000	0.000
1668	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) Approved Mandi Bahauddin 19-1415000-005	86.574	59.998	26.600	0.000	26.600	0.000	0.000	0.000
1669	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 8.8.2009 Sheikhpura , Ferozwala 19-0921198-006	418.000	286.108	52.000	0.000	52.000	80.000	0.000	0.000
1670	Rehabilitation of Muridke Distributary System. Approved Sheikhpura , Muridke 19-1421199-007	324.832	214.518	110.400	0.000	110.400	0.000	0.000	0.000
1671	Rehabilitation of Shahdara Distributary System. 23.04.2013 Sheikhpura , Ferozwala 19-1321198-008	404.512	215.453	150.000	0.000	150.000	39.100	0.000	0.000
1672	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580 23.08.06 Vehari , Mailsi 19-0623207-009	374.000	373.000	1.000	0.000	1.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1673	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29.08.2012 Vehari , Mailsi 19-1223207-016	2,571.088	20.000	500.000	0.000	500.000	1,000.000	1,050.000	0.000
1674	Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division Approved Muzaffargarh , Kot Addu 19-1432308-015	158.711	145.479	12.000	0.000	12.000	0.000	0.000	0.000
1675	Rehabilitation of 6-L/Ahmedpur (AP)Branch 8.8.2009 Bahawalpur , Ahmedpur 19-0933243-010	246.365	148.211	99.000	0.000	99.000	0.000	0.000	0.000
1676	Remodeling of Behari Disty RD 0-54860 with System. 08.11.08 Rahim Yar Khan , Khanpur 19-0835251-012	492.550	143.805	100.000	0.000	100.000	150.000	150.000	0.000
1677	Rehabilitation of Bhong Disty System 8.8.2009 Rahim Yar Khan , Sadiqabad 19-0935253-013	273.355	248.340	30.000	0.000	30.000	0.000	0.000	0.000
1678	Selective Lining of Irrigation Channels in Punjab Phase-II 8.8.2009 Punjab 19-0999000-014	990.000	626.031	364.000	0.000	364.000	0.000	0.000	0.000
1679	Rehabilitation of Noshera Distributary System. Approved Gujranwala, Noushera 19-1488000-011	608.943	235.000	100.000	0.000	100.000	274.000	0.000	0.000
Sub-Total: IRRIGATION		7,838.859	3,259.943	1,795.000	0.000	1,795.000	1,639.100	1,200.000	0.000
DRAINAGE									
1680	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised). 29.08.2012 Lahore 19-1218187-017	491.809	183.712	100.000	0.000	100.000	209.000	0.000	0.000
1681	Construction of Suknai Drain RD 610+000 to RD 1250+000. 12.02.09 Sahiwal 19-0924000-018	994.410	798.990	150.000	0.000	150.000	45.500	0.000	0.000
1682	Providing Drainage System within Command Area of 3-R Abbasia Canal. 28.11.08 Rahim Yar Khan , Liaqatpur, Khanpur 19-0835000-019	737.384	342.616	200.000	0.000	200.000	195.000	0.000	0.000
1683	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-12 Sargodha, Gujrat, Jhelum, Mandi Bahauddin, Khushab, Mianwali 19-1288000-020	257.538	214.358	43.000	0.000	43.000	0.000	0.000	0.000
Sub-Total: DRAINAGE		2,481.141	1,539.676	493.000	0.000	493.000	449.500	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

SMALL DAMS

1684	Constructon of Cherah Dam Rawalpindi 26-03-09 Rawalpindi 19-0902000-021	1,600.000	179.710	192.500	0.000	192.500	600.000	627.790	0.000
1685	Construction of Chahan Dam Project 17.05.2013 Rawalpindi 19-1302000-022	1,567.430	504.810	250.000	0.000	250.000	262.620	162.620	0.000
1686	Construction of Small Dams in Disst: Attock (Haji Shah Dam) 31.03.2012 Attock , Hazro 19-1201109-023	358.243	309.793	49.000	0.000	49.000	0.000	0.000	0.000
1687	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). 22.10.2011 Attock 19-1101000-024	668.580	445.614	100.000	0.000	100.000	123.000	0.000	0.000
1688	Construction of Sowrra Dam Project in District Attock 03.02.2012 Attock , Pindi Gheb 19-1201107-025	537.740	265.240	172.000	0.000	172.000	100.000	0.000	0.000
1689	Constructin of Arrar Mughlan Dam in District Chakwal 14.06.2013 Chakwal 19-1304000-026	829.375	385.000	150.000	0.000	150.000	295.000	0.000	0.000
1690	Construction of Pindori Dam 09.05.2013 Jhelum , Dina 19-1303127-027	655.020	107.833	100.000	0.000	100.000	348.000	100.000	0.000
1691	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-09 Rawalpindi, Jhelum, Chakwal, Attock 19-0988000-028	423.747	223.399	200.000	0.000	200.000	0.000	0.000	0.000
Sub-Total: SMALL DAMS		6,640.135	2,421.399	1,213.500	0.000	1,213.500	1,728.620	890.410	0.000

BUILDINGS

1692	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal 11.4.2014 Narowal 19-1417183-029	134.813	90.221	44.600	0.000	44.600	0.000	0.000	0.000
1693	Construction of alternate buildings in D.G.Khan Division D.G.Khan 03.11.2012 Dera Ghazi Khan 19-1229000-030	180.168	100.368	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: BUILDINGS		314.981	190.589	124.600	0.000	124.600	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

FOREIGN AIDED PROJECTS

1694	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 9-12 2010 Mianwali 19-1008000-031	12,678.000	8,847.530	4,175.000	0.000	4,175.000	0.000	0.000	0.000
			Local:	425.000	0.000				
			Foreign:	3,750.000	0.000				
1695	New Khanki Barrage Construction Project 03.09.2009 Gujranwala , Wazirabad 19-0912166-032	23,442.000	5,708.368	6,725.000	0.000	6,725.000	10,050.000	0.000	0.000
			Local:	725.000	0.000				
			Foreign:	6,000.000	0.000				
1696	Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP) 28.08.2013 Pakpattan 19-1325000-038	7,829.187	850.000	1,750.000	0.000	1,750.000	3,000.000	2,229.179	0.000
			Local:	250.000	0.000				
			Foreign:	1,500.000	0.000				
1697	Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance 11.07.12 Punjab 19-1299000-033	84.120	60.574	0.000	4.000	4.000	0.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	2.000				
1698	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II. 03.12.13 Punjab 19-1399000-034	977.000	644.959	0.000	303.000	303.000	0.000	0.000	0.000
			Local:	0.000	3.000				
			Foreign:	0.000	300.000				
1699	Rehabilitation of LCC System Part-B. 25.11.2013 Faisalabad, Sheikhpura, Hafizabad, Toba Tek Singh 19-1388000-035	12,452.892	9,204.997	2,100.000	0.000	2,100.000	1,150.000	0.000	0.000
			Local:	200.000	0.000				
			Foreign:	1,900.000	0.000				
1700	Lower Bari Doab Canal Improvement Project (PC-I). 07.03.07 Okara, Kasur, Sahiwal, Khanewal 19-0788000-036	29,832.490	13,967.550	5,600.000	60.000	5,660.000	8,965.000	0.000	0.000
			Local:	600.000	60.000				
			Foreign:	5,000.000	0.000				
1701	Punjab Irrigation System Improvement Project. 21.10.2013 Dera Ghazi Khan, Rajanpur, Bahawalpur, Bahawalnagar, Faisalabad, Hafizabad, Chiniot, Faisalabad, Toba Tek Singh, Jhang 19-1388000-037	11,534.000	8,413.918	3,570.000	20.000	3,590.000	0.000	0.000	0.000
			Local:	300.000	20.000				
			Foreign:	3,270.000	0.000				
1702	Feasibility Study of Jalalpur canal (PPTA) 08.01.2014 Jehlum, Khushab , Pind Dadan Khan 19-1488126-039	88.000	0.500	0.000	2.100	2.100	0.000	0.000	0.000
Sub-Total: FOREIGN AIDED PROJECTS		98,917.689	47,698.396	23,920.000	389.100	24,309.100	23,165.000	2,229.179	0.000

FLOOD WORKS

1703	Rehabilitation of Naugran Flood Bund 06.02.2012 Jhelum 19-1203000-040	171.483	66.841	105.000	0.000	105.000	0.000	0.000	0.000
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IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1704	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30.09.2010 Sialkot 19-1016000-041	555.234	337.302	218.000	0.000	218.000	0.000	0.000	0.000
1705	Management of Hill Torrents in CRBC Area (Stage-III) D.G. Khan 16-08-2012 Dera Ghazi Khan , Taunsa Sharif 19-1229225-042	2,225.736	2,157.859	68.000	0.000	68.000	0.000	0.000	0.000
1706	Construction of Tibbi Qaisrani Drain RD:0+000 – 36+600 in District D.G.hKan Approved Dera Ghazi Khan , Tuansa 19-1429225-045	101.334	21.000	80.000	0.000	80.000	0.000	0.000	0.000
1707	Protecting Villages from Seet Pur to Sarki from Erosive Action of River Chenab Adjoining Chandar Bhan Flood Bund with Khanwah Flood Bund at Confluence Point of River Indus and Chenab Approved Muzaffargarh , Alipur 19-1432235-046	197.250	104.000	93.000	0.000	93.000	0.000	0.000	0.000
1708	Correcting River Flow by Digging Cunnette on Left Side of Chenab River Opposite RD 55+000 to RD 65+000 Chandar Bhan Flood Bund Approved Muzaffargarh , Alipur 19-1432235-047	169.238	50.000	119.000	0.000	119.000	0.000	0.000	0.000
1709	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Kaha Hill Torrents) 08-08-09 Dera Ghazi Khan, Rajanpur , Jampur 19-0988229-043	716.577	581.480	135.000	0.000	135.000	0.000	0.000	0.000
1710	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Vidore Hill Torrents) Approved Dera Ghazi Khan, Rajanpur , Jampur 19-1488229-044	962.969	515.331	447.500	0.000	447.500	0.000	0.000	0.000
1711	Desilting and Strengthening Banks of Drains, Construction of Flood Bund Along Drains and Closing / Strengthening Breaches Along Nullahs Distts Narowal, Gujranwala & Sheikhupura Approved Narowal, Sialkot, Sheikhupura , Daska, Muridke, Ferozwala 19-1488000-048	198.074	177.794	20.000	0.000	20.000	0.000	0.000	0.000
Sub-Total: FLOOD WORKS		5,297.895	4,011.607	1,285.500	0.000	1,285.500	0.000	0.000	0.000
Total: ON-GOING SCHEMES		122,289.916	59,650.596	29,077.900	414.100	29,492.000	26,982.220	4,319.589	0.000

IRRIGATION

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1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

SURVEY INVESTIGATION & RESEARCH

1712	Feasibility Study of Thatta Dam Un-Approved Rawalpindi 19-1402000-100	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1713	Feasibility Study for Raising of Rawal Dam Un-Approved Rawalpindi 19-1402000-055	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1714	Feasibility study of Jand Dam at Resh Nullah Un-Approved Attock , Jand 19-1401108-049	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1715	Feasibility study of Qutib Bandi Dam Un-Approved Attock , Hazro 19-1401109-099	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1716	Feasibility study on Hill Torrents & flood mitigation in Minanwali District. Un-Approved Mianwali 19-1408000-057	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1717	Feasibility study to mitigate tail shortage of Upper Depalpur Command area Un-Approved Sheikhupura , Ferozwala 19-1421198-058	75.000	0.000	75.000	0.000	75.000	0.000	0.000	0.000
1718	Feasibility Study for rehalitation of DG . Khan Canal Un-Approved Dera Ghazi Khan , Jampur 19-1429229-050	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1719	Study for Groundwater Management for Developing integrated water use policy & Regulatory frame work Un-Approved Punjab 19-1499000-053	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1720	Feasibility Study for rehalitation Haveli Main Line Un-Approved Jhang, Khanewal, Toba Tek Singh , Shorkot 19-1488158-051	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1721	Strenthening of Fields Research Station at Babakwal and Research Laboratories of Irrigation Research Insitute, Lahore introducing Numerical Modeling of Hydraulic Structures Un-Approved Lahore, Sheikhupura , Ferozwala 19-1488198-052	100.000	0.000	57.000	0.000	57.000	43.000	0.000	0.000
1722	Feasibility Study of a Pilot Project for Inland Water Way Transport (IWT) in Punjab for the Pilot Reach Between Daudkhel to Attock Approved Mianwali, Attock 19-1488000-054	53.000	0.000	53.000	0.000	53.000	0.000	0.000	0.000

IRRIGATION

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1	2	3	4	5	6	7	8	9	10
1723	Feasibility Study for Remodeling of Upper Jhelum Canal Un-Approved Jhelum, Khushab 19-1488000-056	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
Sub-Total: SURVEY INVESTIGATION & RESEARCH		593.000	0.000	500.000	0.000	500.000	93.000	0.000	0.000
IRRIGATION									
1724	Rehabilitation of fall structure at RD 81+274 QB Link canal Un-Approved Hafizabad 19-1413000-061	500.000	0.000	100.000	0.000	100.000	250.000	150.000	0.000
1725	Remoudelling of 3 No. Aqueducts along B.S.Link Canal Un-Approved Kasur , Pattoki 19-1419191-063	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
1726	Construction of Bridges at RD 5+456 and 51+500 Pandoki Out Fall Drain Un-Approved Kasur 19-1419189-069	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1727	Rehabilitation and Upgradting of LBDC main canal from RD 159-166 of LBDC Canal Un-Approved Okara , Renala Khurd 19-1420196-065	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1728	Rehabilitation and Upgrading of LBDC main canal from RD 195+601 to RD 227+454 of LBDC Un-Approved okara 19-1420000-068	180.000	0.000	180.000	0.000	180.000	0.000	0.000	0.000
1729	Concrete lining of Chopper Hatta Distributory from RD.0 till RD.049 (Tail), District Khanewal Un-Approved Khanewal 19-1428000-106	73.970	0.000	40.000	0.000	40.000	33.970	0.000	0.000
1730	Construction of over D.G Khan Canal along with appoaches in K.M. No.2 of D.G Khan City to Vidore Road Un-Approved Dera Ghazi Khan , D.G Khan 19-1429224-059	40.000	0.000	25.000	0.000	25.000	15.000	0.000	0.000
1731	Rehabilitation of Bahishty Disty with System Un-Approved Dera Ghazi Khan 19-1429000-064	300.000	0.000	150.000	0.000	150.000	150.000	0.000	0.000
1732	Rehabilitation of Alipur Branch RD 0+000 to RD117+000 (tail) Un-Approved Muzaffargarh , Jatoi, Alipur 19-1432000-060	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000

IRRIGATION

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1	2	3	4	5	6	7	8	9	10
1733	Concrete Lining of Maggi Magassom Link RD.0-58500 Un-Approved Muzaffargarh , Kot Addu 19-1432308-062	350.000	0.000	150.000	0.000	150.000	200.000	0.000	0.000
1734	Restoration of Inlet RD 14+700 of T.P. Link Canal Un-Approved Muzaffargarh , Kot Addu 19-1432308-070	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
1735	Rehabilitation of Jatoi Branch RD 0+000 – 140+000 (Tail) Un-Approved Muzaffargarh 19-1432000-071	85.000	0.000	85.000	0.000	85.000	0.000	0.000	0.000
1736	Rehabilitation of Ahmadpur Branch System Un-Approved Bahawalpur , Ahmadpur Sharqia, Liaqat pur 19-1433000-067	500.000	0.000	110.000	0.000	110.000	390.000	0.000	0.000
1737	Rehabilitation of Ahmadpur Lamma disty System Un-Approved Rahim Yar Khan , Sadiqabad 19-1435253-066	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
1738	Selective Lining of Irrigation Channels in Punjab Phase-III Un-Approved Punjab 19-1499000-072	1,000.000	0.000	250.000	0.000	250.000	750.000	0.000	0.000
1739	Rehabilitation/Lining of Sharqpur Disty & System Un-Approved Sheikhpura, Nankana Sahib 19-1488000-101	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
Sub-Total: IRRIGATION		4,294.970	0.000	1,706.000	0.000	1,706.000	2,438.970	150.000	0.000
DRAINAGE									
1740	Brick Lining Sem Nullah Jhang City Un-Approved Jhang 19-1410156-073	700.000	0.000	100.000	0.000	100.000	300.000	300.000	0.000
1741	Stone Pitching of Bhau Drain RD 33+000 - 43+000 Un-Approved Gujrat , Kharian 19-1414173-103	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1742	Construction of Side Drain (6Km) Along M.R.Link from RD 296+000 to 314+000 having Capacity of 3000 Cusecs Approval Narowal 19-1417000-102	296.000	0.000	146.000	0.000	146.000	150.000	0.000	0.000
1743	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06.02.2013 Kasur , Pattoki 19-1319191-074	39.000	0.000	39.000	0.000	39.000	0.000	0.000	0.000

IRRIGATION

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1	2	3	4	5	6	7	8	9	10
1744	Remodeling and Extension of Tayyab Drain District & Tehsil Rajanpur Un-Approved Rajanpur 19-1430227-098	915.000	0.000	250.000	0.000	250.000	500.000	165.000	0.000
1745	Rehabilitation of Drainage System in District Bahawalnagar Un-Approved Bahawalnagar , Chishtian, Haroonabad 19-1434000-075	600.000	0.000	100.000	0.000	100.000	500.000	0.000	0.000
1746	Mitigation of Waterlogging along Trimmu-Sidhnai Link Canal Un-Approved Toba Tek Singh, Khanewal 19-1488000-076	2,000.000	0.000	300.000	0.000	300.000	1,000.000	700.000	0.000
Sub-Total: DRAINAGE		4,600.000	0.000	985.000	0.000	985.000	2,450.000	1,165.000	0.000
SMALL DAMS									
1747	Raising of Shahpur Dam Un-Approved Rawalpindi , Fathejang 19-1402106-080	250.000	0.000	150.000	0.000	150.000	100.000	0.000	0.000
1748	Construction of Mohata Dam Un-Approved Rawalpindi , Kahuta 19-1402116-081	700.000	0.000	116.000	0.000	116.000	400.000	184.000	0.000
1749	Rehabilitation and Raising of Qibla Bandi Dam Un-Approved Attock , Hazro 19-1401109-105	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1750	Construction of Tamman Dam Un-Approved Chakwal , Talagang 19-1404129-079	700.000	0.000	100.000	0.000	100.000	400.000	200.000	0.000
1751	Construction of Sihal Khinger Dam Un-Approved Jhelum , Sohawa 19-1403125-078	600.000	0.000	119.000	0.000	119.000	481.000	0.000	0.000
1752	Potohar Climate Smart Irrigated Agriculture Programme Un-Approved Chakwal, Jhelum, Rawalpindi, Attock , Chakwal, Jhelum. Rawalpindi, Attock, Jand, Fatehjang, Talagang, Sohawa,Gujar Khan, pindigheb 19-1488000-077	2,000.000	0.000	250.000	0.000	250.000	1,000.000	750.000	0.000
Sub-Total: SMALL DAMS		4,350.000	0.000	835.000	0.000	835.000	2,381.000	1,134.000	0.000
BUILDINGS									
1753	Re-construction of Irrigation Offices building complex at D.G. Khan damaged due to H.T. flood 2012 Un-Approved Dera Ghazi Khan 19-1429000-082	80.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: BUILDINGS		80.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000

IRRIGATION

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FOREIGN AIDED PROJECTS

1754	Rehabilitation and upgradation of Trimmu Barrage, Punjnad Head Works Un-Approved Jhang 19-1410156-083	18,185.000	0.000	110.000	0.000	110.000	4,000.000	5,000.000	9,075.000
			Local:	10.000	0.000				
			Foreign:	100.000	0.000				
Sub-Total: FOREIGN AIDED PROJECTS		18,185.000	0.000	110.000	0.000	110.000	4,000.000	5,000.000	9,075.000

FLOOD WORKS

1755	Protection of Abadies and Infrastructure from Devastation of Chachali Nullah Tehsil Isa Khel District Mianwali Un-Approved Mianwali , Isa Khel 19-1408147-085	177.000	0.000	20.000	0.000	20.000	157.000	0.000	0.000
1756	Channelization of Nullah Broach Tehsil Isa Khel District Mianwali Un-Approved Mianwali , Isa Khel 19-1408147-086	153.000	0.000	20.000	0.000	20.000	151.000	0.000	0.000
1757	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala, Mouza Utra Khurd, Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali Un-Approved Mianwali 19-1408000-104	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1758	Protection of Bhakkar Flood Bund from erosive action in between RD 0+000 to 76+000 to save the Abadies, Agricultural land & other infrastructure of Bhakkar City Un-Approved Bhakkar 19-1406000-092	800.000	0.000	150.000	0.000	150.000	450.000	200.000	0.000
1759	Desilting and Side Protection of Nikki Deg Shoot Off-taking from Deg Nullah at Qila Ahmadabad, Tehsil and District Narowal Approved Narowal 19-1417183-094	33.000	0.000	33.000	0.000	33.000	0.000	0.000	0.000
1760	Construction of Flood protection works to protect BRBD Link Canal from RD 285+300 to 300+000/L against erosion of the River Ravi Un-Approved Lahore 19-1418000-093	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000
1761	Resoration Mole Head Spur at Mailsi Syphon Cum Barrage Approved Vehari , Mailsi 19-1423207-095	111.000	0.000	111.000	0.000	111.000	0.000	0.000	0.000
1762	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Sori Lund Hill Torrents) Un-Approved Dera Ghazi Khan 19-1429224-088	1,000.000	0.000	150.000	0.000	150.000	400.000	450.000	0.000

IRRIGATION

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1	2	3	4	5	6	7	8	9	10
1763	Construction of Solid Stone Studs and Flood Bund for the Protection Village Naseer and Other Adjoining Abadies in Tehsil Taunsa Sharif District D.G.Khan Approved Dera Ghazi Khan , Tuansa 19-1429225-089	39.301	0.000	39.000	0.000	39.000	0.000	0.000	0.000
1764	Construction of Nutkani Flood Carrying Channel RD 0+000 - 21+000 in District Dera Ghazi Khan Un-Approved Dera Ghazi Khan , Taunsa Sharif 19-1429225-091	615.000	0.000	100.000	0.000	100.000	350.000	165.000	0.000
1765	Flood Protection Bund from Bati Mashori Mithan Kot to Rakh Bagh Wala & Remaining Portion of Flood Bund Fateh Pur Disty in District Rajanpur Un-Approved Rajanpur 19-1430227-084	200.000	0.000	20.000	0.000	20.000	180.000	0.000	0.000
1766	Management of Hill Torrent / Flood Protection of Rajanpur District Un-Approved Rajanpur 19-1430227-087	3,300.000	0.000	350.000	0.000	350.000	800.000	950.000	1,200.000
1767	Raising and Strengthening of Sanwan Flood Bund RD 0-42+000 and Embankment Along T.P. Link Canal RD 6+700 to 18+500 Approved Muzaffargarh , Kot Adu 19-1432308-096	146.000	0.000	146.000	0.000	146.000	0.000	0.000	0.000
1768	Construction of flood embankments and protection works along left and right bank of river Indus for bridge near Miranpur Linkage N-5 at Arbi Tibba with Rahimyar Khan Iqbalabad Un-Approved Rahim Yar Khan, Rajanpur 19-1488000-090	1,500.000	0.000	250.000	0.000	250.000	1,250.000	0.000	0.000
Sub-Total: FLOOD WORKS		8,474.301	0.000	1,789.000	0.000	1,789.000	3,738.000	1,765.000	1,200.000
MISC									
1769	Security arrangements for key points (Barrages, Dams and all the important sites) Un-Approved Punjab 19-1499000-097	150.000	0.000	75.000	0.000	75.000	75.000	0.000	0.000
Sub-Total: MISC		150.000	0.000	75.000	0.000	75.000	75.000	0.000	0.000
Total: NEW SCHEMES		40,727.271	0.000	6,080.000	0.000	6,080.000	15,175.970	9,214.000	10,275.000
Grand Total		163,017.187	59,650.596	35,157.900	414.100	35,572.000	42,158.190	13,533.589	10,275.000

ENERGY

Energy Department was established by Government of Punjab in 2011 to oversee and administer the development, growth and regulation of Energy Sector in Punjab. Whereas Department has a consistent focus on effective regulation in energy conservation and regulation it has set up associate wings to facilitate power generation in the province. Punjab Power Development Board (PPDB) facilitates power generation in the province by engaging private sector. In addition to that two public sector companies i.e. Punjab Power Development Company Limited (PPDCL) and Punjab Quaid-e-Azam Solar Company have been set up to expedite power generation in the province.

SECTOR OVERVIEW

Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfall that has adversely hit its annual GDP growth for the past many years.

IMPORTANCE OF ENERGY IN ECONOMIC GROWTH

Private sector firms in Punjab have identified electricity shortage as the biggest constraint in doing business. Experts have suggested that removing the electricity shortage in Punjab can increase Gross Regional Product (real GRP) by as much as 2%, and increase Punjab's exports by USD 1.0 billion. Investment in energy sector has the potential to crowd in substantial investment by private enterprises in the manufacturing and services sectors. Therefore, removing the electricity shortage is a top priority of the Government.

VISION

Provision of affordable energy to all segments of provincial economy through conservation of energy and increase in power generation by engaging private sector

OBJECTIVES

- Availability of affordable energy to all citizens
- Energy Conservation
- Facilitating private sector in power generation, sale, purchase & distribution.
- Sustainable Energy Mix by introducing appropriate technologies.
- Using indigenous sources (e.g. solar, coal, biomass and biogas) in power generation.

SECTORAL INITIATIVES

- Construction of Four Hydropower Stations to produce 20 MW of electricity under "REDSIP" program costing Rs. 13,293 million inclusive of current year allocation of Rs 3806 million.
- Solar Power Generation by Quaid-e-Azam Solar Power Company with an allocation of Rs. 17,000.00 million.
- Bio-mass based power plants to be installed with an allocation of Rs 2000 M near major wheat/rice producing areas.
- Bagasse-cum-coal/others fuel based power plants to be set up with an allocation of Rs 500 M
- 2.5 MW of solar PV power plant is being established at Islamia University Bahawalpur with Rs. 465.845 M to provide un-interrupted power supply & research base for the university students.
- Feasibility study to explore indigenous resources like biomass / biogas / solar /wind / small hydropower to provide power to 36 villages (one in each district) with allocation of Rs. 50 million.
- 78,000 Solar Home Solutions units to be distributed among deserving students under "CM Ujaala Program".
- Set up of two coal power projects 2x55 MW each for Industrial Areas in Lahore & Faisalabad with participation of private sector.
- Set up of 6 x (1,320) MW Coal Power Plants through private investors for which land and logistics infrastructure have been provided by the Government of Punjab.

TREND OF ALLOCATIONS

Rs. In Million

Sr. No	Year	Allocation
1	2012-13	10,000
2	2013-14	20,431
3	2014-15	22,000

OTHER DEVELOPMENT INITIATIVES 2014-15

An amount of Rs. 9000 million is allocated for QA Solar Bahawalpur.

MTDF 2014-17
ENERGY: SUMMARY
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	1,229.000	115.000	1,344.000	3,050.000	4,394.000
Total	1,229.000	115.000	1,344.000	3,050.000	4,394.000
New Schemes					
Regular	8,538.000	3,068.000	11,606.000	0.000	11,606.000
Block	0.000	6,000.000	6,000.000	0.000	6,000.000
Total	8,538.000	9,068.000	17,606.000	0.000	17,606.000
Other Development Initiatives	0.000	9,000.000	9,000.000	0.000	9,000.000
Total (ongoing+new)	9,767.000	18,183.000	27,950.000	3,050.000	31,000.000

Development Program 2015-16

Ongoing Schemes					
Regular	2,500.000	1,000.000	3,500.000	4,500.000	8,000.000
Total	2,500.000	1,000.000	3,500.000	4,500.000	8,000.000
New Schemes					
Regular	12,000.000	11,000.000	23,000.000	0.000	23,000.000
Block	2,000.000	5,000.000	7,000.000	0.000	7,000.000
Total	14,000.000	16,000.000	30,000.000	0.000	30,000.000
Other Development Initiatives	0.000	7,000.000	7,000.000	0.000	7,000.000
Total (ongoing+new)	16,500.000	24,000.000	40,500.000	4,500.000	45,000.000

Development Program 2016-17

Ongoing Schemes					
Regular	8,000.000	2,000.000	10,000.000	0.000	10,000.000
Total	8,000.000	2,000.000	10,000.000	0.000	10,000.000
New Schemes					
Regular	20,000.000	17,000.000	37,000.000	0.000	37,000.000
Block	4,000.000	9,000.000	13,000.000	0.000	13,000.000
Total	24,000.000	26,000.000	50,000.000	0.000	50,000.000
Other Development Initiatives	0.000	7,000.000	7,000.000	0.000	7,000.000
Total (ongoing+new)	32,000.000	35,000.000	67,000.000	0.000	67,000.000
MTDF 2014-17: Grand Total					143,000.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	1,229.288	114.712	3,050.000	4,394.000	4,127.000	50.000
NEW SCHEMES	12	8,538.000	9,068.000	0.000	17,606.000	3,855.000	0.000
Grand Total	17	9,767.288	9,182.712	3,050.000	22,000.000	7,982.000	50.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2169	Installation of solar PV Power plant at Islamia University of Bahawalpur. 23-04-2013 Bahawalpur 08-1333000-002	465.845	4.110	453.125	8.610	461.735	0.000	0.000	0.000
2170	Provision of solar panels to households below the poverty line-Chief Minsiter's Ujaala Program 19-03-2014 Punjab 08-1499000-001	3,604.544	3,423.172	0.000	35.500	35.500	0.000	0.000	0.000
2171	Solar Power System for Government offices. 13-12-2012 Punjab 08-1299000-004	47.700	6.098	0.000	40.602	40.602	0.000	0.000	0.000
2172	Renewable Energy Development Sector Investment Programe (REDSIP) 7-10-13 Punjab 08-1399000-005	13,293.000	2,884.000	3,776.163	30.000	3,806.163	4,077.000	0.000	0.000
			Local:	726.163	30.000				
			Foreign:	3,050.000	0.000				
2173	Feasibility Study Consultancy Services for development of coal based power projects at industrial estates in Punjab 16-1-2013 Lahore, Faisalabad 08-1388000-003	239.000	70.000	50.000	0.000	50.000	50.000	50.000	19.000
Sub-Total: REGULAR		17,650.089	6,387.380	4,279.288	114.712	4,394.000	4,127.000	50.000	19.000
Total: ON-GOING SCHEMES		17,650.089	6,387.380	4,279.288	114.712	4,394.000	4,127.000	50.000	19.000

NEW SCHEMES

REGULAR

2174	Establishment of 2x55MW coal based power plants at M-3, Industrial Estate, Faisalabad Un-Approved Faisalabad 08-1409000-009	1,000.000	0.000	450.000	0.000	450.000	550.000	0.000	0.000
2175	Solar Solution for Secretariat Buildings Un-Approved Lahore 08-1418000-007	50.000	0.000	42.000	8.000	50.000	0.000	0.000	0.000
2176	Establishment of 2x55MW coal based power plants at Sundar Industrial Estate, Lahore Un-Approved Lahore 08-1418000-008	1,000.000	0.000	450.000	0.000	450.000	550.000	0.000	0.000
2177	Energy Complex Lahore Un-Approved Lahore 08-1418000-010	150.000	0.000	40.000	5.000	45.000	105.000	0.000	0.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2178	Biogas based power plant at Bhoneke buffalo research institute,Pattoki District Kasur. Un-Approved Kasur , Pattoki 08-1419191-014	55.000	0.000	20.000	5.000	25.000	30.000	0.000	0.000
2179	Quaid-e-Azam Solar Power Plant Un-Approved Bahawalpur 08-1433000-018	8,000.000	0.000	6,000.000	2,000.000	8,000.000	0.000	0.000	0.000
2180	New Initiatives in Energy Sector Un-Approved Punjab 08-1499000-006	4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
2181	Reconciliation of government electricity billing by installing AMI meters (Pilot Project) Un-Approved Punjab 08-1499000-012	156.000	0.000	36.000	0.000	36.000	120.000	0.000	0.000
2182	Feasibility studies for Removal of 36 villages from National Grid (one in each district) Un-Approved Punjab 08-1499000-013	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2183	Co-generation Power Plants using Bagasse-cum-coal/other fuels (Sugar cane producing districts) Un-Approved Punjab 08-1499000-015	2,000.000	0.000	0.000	500.000	500.000	1,500.000	0.000	0.000
2184	Bio-mass based Power Plants Set-up near wheat and rice producing areas Un-Approved Punjab , Punajb 08-1499000-016	3,000.000	0.000	1,500.000	500.000	2,000.000	1,000.000	0.000	0.000
2185	Energy Efficiency & Conservation Program Un-Approved Punjab 08-1499000-017	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		21,461.000	0.000	8,538.000	9,068.000	17,606.000	3,855.000	0.000	0.000
Total: NEW SCHEMES		21,461.000	0.000	8,538.000	9,068.000	17,606.000	3,855.000	0.000	0.000
Grand Total		39,111.089	6,387.380	12,817.288	9,182.712	22,000.000	7,982.000	50.000	19.000

PUBLIC BUILDINGS

VISION

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive physical environment for an efficient public service delivery system.

POLICY

Public Building Sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Being an organization, Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also contributes significantly in fostering social cohesion and environmental improvements.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, Board of Revenue and Communication & Works etc.

STRATEGIC INTERVENTIONS

To meet the objectives for provision of offices and residential facilities in the province's public sector, the MTFD aims at fulfilling the vision through pursuit of following strategies:

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater for building needs under various government departments.
- Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Undertake initiatives for quality assurance in construction of Public Buildings

ACHIEVEMENT OF FINANCIAL YEAR 2013-14

- Construction of District Jail Okara (Non-Residential Portion).
- Construction of High Security Prison in Southern Punjab (Sahiwal).
- Construction of District Jail Bhakkar.
- Construction of Barracks in Police Lines Muzaffargarh.
- Construction of Security Wall around District Jail, Lahore.
- Construction of New Sessions House at Faisalabad.
- Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad.
- Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot.
- Construction of 48-Nos. Death Cells at Central Jail, Lahore.
- Construction of Security Wall around District Jail, Multan.
- Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal.
- Construction of Bar Room at Judicial Complex Daska, District Sialkot.

MAJOR INITIATIVES

ON-GOING INITIATIVES

- Construction of CTD Police Station, Rawalpindi and Multan.
- Development of surface Parking at Murree.
- Construction of Judicial Academy at Lahore.
- Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II.
- Construction of Minister's Block at old Labor Department Civil Secretariat Lahore
- Construction of Judicial Complex at Wazirabad, District Gujranwala.
- Construction of Judicial Complex at Multan.
- Construction of District Jail Layyah (Non Residential Portion).
- Jail Reforms Phase-I (SDI).
- Construction of District Jail Layyah (Residential Portion)
- Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore.
- Construction of Traffic Police Lines No. 2, at Lahore.
- Construction of Police Training School, Rewat, District Rawalpindi.
- Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.
- Reconstruction / rehabilitation of damaged shops, Masjid and Madrassa Taleem-UI-Quran in Raja Bazar, Rawalpindi.
- Construction of High Security Prison in Northern Punjab at Mianwali.
- Construction of District Jail Hafizabad.
- Construction of District Jail Narowal.
- Construction of District Jail Lodhran
- Construction of District Jail Khanewal
- Construction of District Jail Rajanpur.

NEW INITIATIVES

- Construction of Courts along with allied facilities for Judicial Officers in the Punjab.
- Establishment of Satellite Stations of PFSA at Divisional level.
- Construction of Residences of Judicial Officers in the Punjab.
- Child Protection Institutes in various Districts of Punjab.
- Construction of Remote Search Park.

- Establishment of family Courts complexes in Punjab.
- Establishment of Punjab Prisons staff training college at sahiwal
- Construction of Infrastructure for Public Facilitation Centers in Punjab

TARGETS FOR FINANCIAL YEAR 2014-15

- Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.
- Reconstruction / rehabilitation of damaged shops, masjid and madrass taleem-ul-quran in raja bazar, Rawalpindi.
- Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Years	Allocation
1.	2010-11	6,210
2.	2011-12	2,600
3.	2012-13	3,245
4.	2013-14	4,839
5.	2014-15	8,000

MTDF 2014-17 Public Building

(Rs. in million)

Development Program 2014-15					
Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
On-Going Schemes					
Housing	601	0	601	0	601
Offices	5223	105	5328	0	5328
Total	5824	105	5929	0	5929
New Schemes					
Housing	377	0	377	0	377
Offices	1574	120	1694	0	1694
Total	1951	120	2071	0	2071
Total (Ongoing + New)	7775	225	8000	0	8000

Development Program 2015-16					
Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
On-Going Schemes					
Housing	778	0	778	0	778
Offices	6419	481	6900	0	6900
Total	7197	481	7678	0	7678
New Schemes					
Housing	240	0	240	0	240
Offices	1018	64	1082	0	1082
Total	1258	64	1322	0	1322
Total (Ongoing + New)	8455	545	9000	0	9000

Development Program 2016-17					
Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
On-Going Schemes					
Housing	1176	0	1176	0	1176
Offices	7668	156	7824	0	7824
Total	8844	156	9000	0	9000
New Schemes					
Housing	360	0	360	0	360
Offices	1525	115	1640	0	1640
Total	1885	115	2000	0	2000
Total (Ongoing + New)	10729	271	11000	0	11000
GRAND TOTAL PUBLIC BUILDINGS MTDF 2014-17					28000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
POLICE	89	1,315.773	0.000	0.000	1,315.773	693.414	746.000
JAILS	65	2,087.571	0.000	0.000	2,087.571	2,039.591	16.000
HOME	6	61.665	0.000	0.000	61.665	58.621	54.000
JUDICIARY	87	1,260.602	8.160	0.000	1,268.762	932.724	1,111.000
S&GAD	18	133.841	30.926	0.000	164.767	155.890	240.000
BOARD OF REVENUE	9	359.133	4.000	0.000	363.133	70.329	145.000
PROVINCIAL ASSEMBLY	7	174.323	10.000	0.000	184.323	286.825	1,195.000
LAW & PARLIAMENTARY AFFAIRS	1	100.000	0.000	0.000	100.000	150.000	164.000
C&W	6	245.000	1.500	0.000	246.500	135.607	0.000
MPDD	1	4.342	50.000	0.000	54.342	52.037	0.000
Total: ON-GOING SCHEMES	289	5,742.250	104.586	0.000	5,846.836	4,575.038	3,671.000
<u>NEW SCHEMES</u>							
POLICE	63	309.566	0.000	0.000	309.566	860.286	74.000
JAILS	2	71.822	0.000	0.000	71.822	58.000	279.000
HOME	5	60.200	120.000	0.000	180.200	300.000	304.000
JUDICIARY	4	1,090.000	0.000	0.000	1,090.000	788.000	0.000
S&GAD	17	131.958	0.000	0.000	131.958	73.848	167.000
BOARD OF REVENUE	7	114.099	0.000	0.000	114.099	508.249	0.000
PUBLIC PROSECUTION DEPARTMENT	1	4.171	0.000	0.000	4.171	23.640	0.000
PROVINCIAL ASSEMBLY	2	19.771	0.000	0.000	19.771	177.939	0.000
GOVERNOR HOUSE	1	2.000	0.000	0.000	2.000	13.000	0.000
COOPERATIVE DEPARTMENT	7	29.577	0.000	0.000	29.577	0.000	0.000
P&D DEPARTMENT	1	200.000	0.000	0.000	200.000	300.000	0.000
Total: NEW SCHEMES	110	2,033.164	120.000	0.000	2,153.164	3,102.962	824.000
Grand Total	399	7,775.414	224.586	0.000	8,000.000	7,678.000	4,495.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>POLICE</u>							
Housing							
ON-GOING SCHEMES	6	100.774	0.000	0.000	100.774	103.663	114.000
NEW SCHEMES	1	8.000	0.000	0.000	8.000	42.000	0.000
Total: Housing	7	108.774	0.000	0.000	108.774	145.663	114.000
Offices							
ON-GOING SCHEMES	83	1,214.999	0.000	0.000	1,214.999	589.751	632.000
NEW SCHEMES	62	301.566	0.000	0.000	301.566	818.286	74.000
Total: Offices	145	1,516.565	0.000	0.000	1,516.565	1,408.037	706.000
Total: POLICE	152	1,625.339	0.000	0.000	1,625.339	1,553.700	820.000
<u>JAILS</u>							
Housing							
ON-GOING SCHEMES	2	254.610	0.000	0.000	254.610	235.866	16.000
Total: Housing	2	254.610	0.000	0.000	254.610	235.866	16.000
Offices							
ON-GOING SCHEMES	63	1,832.961	0.000	0.000	1,832.961	1,803.725	0.000
NEW SCHEMES	2	71.822	0.000	0.000	71.822	58.000	279.000
Total: Offices	65	1,904.783	0.000	0.000	1,904.783	1,861.725	279.000
Total: JAILS	67	2,159.393	0.000	0.000	2,159.393	2,097.591	295.000
<u>HOME</u>							
Housing							
ON-GOING SCHEMES	2	21.036	0.000	0.000	21.036	15.000	21.000
Total: Housing	2	21.036	0.000	0.000	21.036	15.000	21.000
Offices							
ON-GOING SCHEMES	4	40.629	0.000	0.000	40.629	43.621	33.000
NEW SCHEMES	5	60.200	120.000	0.000	180.200	300.000	304.000
Total: Offices	9	100.829	120.000	0.000	220.829	343.621	337.000
Total: HOME	11	121.865	120.000	0.000	241.865	358.621	358.000
<u>JUDICIARY</u>							
Housing							
ON-GOING SCHEMES	20	138.670	0.000	0.000	138.670	94.615	163.000
NEW SCHEMES	1	300.000	0.000	0.000	300.000	300.000	0.000
Total: Housing	21	438.670	0.000	0.000	438.670	394.615	163.000
Offices							
ON-GOING SCHEMES	67	1,121.932	8.160	0.000	1,130.092	838.109	948.000
NEW SCHEMES	3	790.000	0.000	0.000	790.000	488.000	0.000
Total: Offices	70	1,911.932	8.160	0.000	1,920.092	1,326.109	948.000
Total: JUDICIARY	91	2,350.602	8.160	0.000	2,358.762	1,720.724	1,111.000
<u>S&GAD</u>							
Housing							
ON-GOING SCHEMES	7	48.510	0.000	0.000	48.510	57.000	140.000
NEW SCHEMES	10	77.300	0.000	0.000	77.300	65.848	167.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Total: Housing	17	125.810	0.000	0.000	125.810	122.848	307.000
Offices							
ON-GOING SCHEMES	11	85.331	30.926	0.000	116.257	98.890	100.000
NEW SCHEMES	7	54.658	0.000	0.000	54.658	8.000	0.000
Total: Offices	18	139.989	30.926	0.000	170.915	106.890	100.000
Total: S&GAD	35	265.799	30.926	0.000	296.725	229.738	407.000
<u>BOARD OF REVENUE</u>							
Housing							
ON-GOING SCHEMES	1	2.440	0.000	0.000	2.440	0.000	0.000
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	0.000
Total: Housing	2	12.440	0.000	0.000	12.440	20.000	0.000
Offices							
ON-GOING SCHEMES	8	356.693	4.000	0.000	360.693	70.329	145.000
NEW SCHEMES	6	104.099	0.000	0.000	104.099	488.249	0.000
Total: Offices	14	460.792	4.000	0.000	464.792	558.578	145.000
Total: BOARD OF REVENUE	16	473.232	4.000	0.000	477.232	578.578	145.000
<u>PROVINCIAL ASSEMBLY</u>							
Offices							
ON-GOING SCHEMES	7	174.323	10.000	0.000	184.323	286.825	1,195.000
Total: Offices	7	174.323	10.000	0.000	184.323	286.825	1,195.000
Total: PROVINCIAL ASSEMBLY	7	174.323	10.000	0.000	184.323	286.825	1,195.000
<u>LAW & PARLIAMENTARY AFFAIRS</u>							
Offices							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	150.000	164.000
Total: Offices	1	100.000	0.000	0.000	100.000	150.000	164.000
Total: LAW & PARLIAMENTARY AFFAIRS	1	100.000	0.000	0.000	100.000	150.000	164.000
<u>C&W</u>							
Housing							
ON-GOING SCHEMES	2	35.000	0.000	0.000	35.000	51.726	0.000
Total: Housing	2	35.000	0.000	0.000	35.000	51.726	0.000
Offices							
ON-GOING SCHEMES	4	210.000	1.500	0.000	211.500	83.881	0.000
Total: Offices	4	210.000	1.500	0.000	211.500	83.881	0.000
Total: C&W	6	245.000	1.500	0.000	246.500	135.607	0.000
<u>PUBLIC PROSECUTION DEPARTMENT</u>							
Offices							
NEW SCHEMES	1	4.171	0.000	0.000	4.171	23.640	0.000
Total: Offices	1	4.171	0.000	0.000	4.171	23.640	0.000
Total: PUBLIC PROSECUTION DEPARTMENT	1	4.171	0.000	0.000	4.171	23.640	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>MPDD</u>							
Offices							
ON-GOING SCHEMES	1	4.342	50.000	0.000	54.342	52.037	0.000
Total: Offices	1	4.342	50.000	0.000	54.342	52.037	0.000
Total: MPDD	1	4.342	50.000	0.000	54.342	52.037	0.000
<u>PROVINCIAL ASSEMBLY</u>							
Housing							
NEW SCHEMES	2	19.771	0.000	0.000	19.771	177.939	0.000
Total: Housing	2	19.771	0.000	0.000	19.771	177.939	0.000
Total: PROVINCIAL ASSEMBLY	2	19.771	0.000	0.000	19.771	177.939	0.000
<u>GOVERNOR HOUSE</u>							
Housing							
NEW SCHEMES	1	2.000	0.000	0.000	2.000	13.000	0.000
Total: Housing	1	2.000	0.000	0.000	2.000	13.000	0.000
Total: GOVERNOR HOUSE	1	2.000	0.000	0.000	2.000	13.000	0.000
<u>COOPERATIVE DEPARTMENT</u>							
Offices							
NEW SCHEMES	7	29.577	0.000	0.000	29.577	0.000	0.000
Total: Offices	7	29.577	0.000	0.000	29.577	0.000	0.000
Total: COOPERATIVE DEPARTMENT	7	29.577	0.000	0.000	29.577	0.000	0.000
<u>P&D DEPARTMENT</u>							
Offices							
NEW SCHEMES	1	200.000	0.000	0.000	200.000	300.000	0.000
Total: Offices	1	200.000	0.000	0.000	200.000	300.000	0.000
Total: P&D DEPARTMENT	1	200.000	0.000	0.000	200.000	300.000	0.000
Grand Total	399	7,775.414	224.586	0.000	8,000.000	7,678.000	4,495.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

POLICE

ON-GOING SCHEMES

Housing

1770	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC), Lahore. Approved Lahore 28-1418000-001	224.842	195.817	29.025	0.000	29.025	0.000	0.000	0.000
1771	Construction of Barracks for Police Personnel at Lahore. 28/01/2009 Lahore 28-0918187-002	182.940	127.906	10.000	0.000	10.000	11.000	34.000	0.000
1772	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21/10/2009 Lahore 28-0918187-003	197.986	133.323	10.000	0.000	10.000	54.663	0.000	0.000
1773	Construction of Residences in Lahore. 26/02/2010 Lahore 28-1018187-004	161.584	18.200	19.749	0.000	19.749	38.000	80.000	0.000
1774	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan. 20/01/2009 Multan 28-0926214-005	90.133	70.133	20.000	0.000	20.000	0.000	0.000	0.000
1775	Construction of 30 Nos. Residences at Police Lines, Vehari 01-Nov-11 Vehari 28-1123205-006	54.156	42.156	12.000	0.000	12.000	0.000	0.000	0.000
Sub-Total: Housing		911.641	587.535	100.774	0.000	100.774	103.663	114.000	0.000

Offices

1776	Construction of Police Training School, Rewat, District Rawalpindi. 02-Dec-09 Rawalpindi 28-0902111-007	602.590	254.908	25.000	0.000	25.000	40.000	283.000	
1777	Construction of PS City Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-010	39.909	8.041	16.000	0.000	16.000	15.868	0.000	0.000
1778	Construction of PS Kotli Sattian District Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-011	34.695	7.999	13.000	0.000	13.000	13.696	0.000	0.000
1779	Construction of PS Pir Wadhai District Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-012	36.943	5.000	16.000	0.000	16.000	15.943	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1780	Construction of PS Sadar Beruni District Rawalpindi. 01-Sep-13 Rawalpindi 28-1302111-013	35.402	7.999	13.000	0.000	13.000	14.403	0.000	0.000
1781	Construction of PS Kahuta District Rawalpindi. 01-Sep-13 Rawalpindi , Kahuta 28-1302116-014	39.881	7.999	16.000	0.000	16.000	15.882	0.000	0.000
1782	Construction of PS Murree District Rawalpindi. 08-Dec-09 Rawalpindi , Murree 28-0902119-015	54.653	5.000	12.000	0.000	12.000	37.653	0.000	0.000
1783	Construction of Barracks/Hostels at Rawalpindi. Approved Rawalpindi 28-1402000-016	68.695	68.319	14.154	0.000	14.154	0.000	0.000	0.000
1784	Construction of CTD Police Station, Rawalpindi. 26/01/2013 Rawalpindi 28-1302111-079	46.847	5.000	20.000	0.000	20.000	21.847	0.000	0.000
1785	Construction of Riverine Posts in Attock 26/02/2010 Attock 28-1001102-017	66.443	41.000	13.000	0.000	13.000	12.443	0.000	0.000
1786	Construction of PS Attock Khurd District Attock. 01-Sep-13 Attock 28-1301102-018	25.934	15.000	9.000	0.000	9.000	1.934	0.000	0.000
1787	Construction of PS Pindigheb District Attock. 01-Sep-13 Attock 28-1301102-019	36.410	23.000	13.410	0.000	13.410	0.000	0.000	0.000
1788	Construction of PS Bahter, District Attock. 01-Sep-13 Attock 28-1301102-020	26.246	18.000	8.246	0.000	8.246	0.000	0.000	0.000
1789	Construction of PS Dhudial, District Chakwal. 01-Sep-13 Chakwal 28-1304128-021	24.446	12.000	12.446	0.000	12.446	0.000	0.000	0.000
1790	Construction of PS Talagang District Chakwal. 01-Sep-13 Chakwal , Talagang 28-1304129-022	24.384	12.000	12.384	0.000	12.384	0.000	0.000	0.000
1791	Construction of PS Pind Dadan Khan District Jhelum. 01-Sep-13 Jhelum , Pind Dadan Khan 28-1303126-023	43.775	16.000	14.000	0.000	14.000	13.775	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1792	Construction of PS Chotala District Jhelum. 01-Sep-13 Jhelum 28-1303123-024	29.181	25.000	4.181	0.000	4.181	0.000	0.000	0.000
1793	Construction of PS Civil Lines District Jhelum. 01-Sep-13 Jhelum 28-1303123-025	37.872	13.000	12.000	0.000	12.000	12.872	0.000	0.000
1794	Construction of PS Mangla Cantt District Jhelum. 01-Sep-13 Jhelum 28-1303123-026	23.751	12.000	11.751	0.000	11.751	0.000	0.000	0.000
1795	Construction of PS Shahpur Sadar, District Sargodha. Approved Sargodha 28-1405133-027	30.956	7.999	12.000	0.000	12.000	10.957	0.000	0.000
1796	Construction of PS Urban Khushab District Khushab. 12-Mar-12 Khushab 28-1207143-028	26.335	7.999	18.336	0.000	18.336	0.000	0.000	0.000
1797	Construction of 7 Nos. Highway Patrolling Posts in Khushab Approved Khushab 28-1407000-029	34.345	32.447	1.898	0.000	1.898	0.000	0.000	0.000
1798	Construction of PS Mochh District Mianwali. 30/02/2012 Mianwali 28-1208000-030	19.162	0.070	19.092	0.000	19.092	0.000	0.000	0.000
1799	Construction of 3 Nos. Entry/Exit posts in Mianwali. Approved Mianwali 28-1408000-075	40.452	0.025	10.000	0.000	10.000	30.427	0.000	0.000
1800	Construction of Riverine Posts in Mianwali Approved Mianwali 28-1408000-077	80.175	18.836	8.000	0.000	8.000	15.000	38.000	0.000
1801	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh (Phase-II). Approved Toba Tek Singh 28-1411000-031	27.956	25.470	2.486	0.000	2.486	0.000	0.000	0.000
1802	Construction of PS City Kamalia, District T.T.Singh. 23/10/2012 Toba Tek Singh 28-1211000-032	30.348	15.000	15.348	0.000	15.348	0.000	0.000	0.000
1803	Construction of PS Civil Lines District Gujranwala. 14/11/2012 Gujranwala 28-1212165-033	32.861	13.000	10.000	0.000	10.000	9.861	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1804	Construction of PS Sadar Lalamusa District Gujrat. 01-Sep-13 Gujrat , Kharian 28-1314173-034	32.070	12.000	10.000	0.000	10.000	10.070	0.000	0.000
1805	Construction of PS Karianwala District Gujrat. 01-Sep-13 Gujrat 28-1314171-035	23.194	16.000	7.194	0.000	7.194	0.000	0.000	0.000
1806	Construction of PS Miana Gondal District M.B.Din. 01-Sep-13 Mandi Bahauddin 28-1315175-036	23.356	10.000	13.356	0.000	13.356	0.000	0.000	0.000
1807	Construction of PS Qadarabad District M.B.Din. 01-Sep-13 Mandi Bahauddin 28-1315175-037	23.116	15.000	8.116	0.000	8.116	0.000	0.000	0.000
1808	Construction of PS Badiana District Sialkot. 01-Sep-13 Sialkot 28-1316179-038	23.786	3.000	20.786	0.000	20.786	0.000	0.000	0.000
1809	Construction of PS Head Marala District Sialkot. 01-Sep-13 Sialkot 28-1316179-039	32.761	7.999	12.000	0.000	12.000	12.762	0.000	0.000
1810	Construction of PS Civil Lines District Sialkot. 01-Sep-13 Sialkot 28-1316179-040	31.196	14.000	17.000	0.000	17.000	0.196	0.000	0.000
1811	Construction of PS Rangpura District Sialkot. 01-Sep-13 Sialkot 28-1316179-041	31.166	7.999	12.000	0.000	12.000	11.167	0.000	0.000
1812	Construction of PS Noor Kot District Narowal. 10-Sep-12 Narowal 28-1217183-042	21.601	12.000	10.000	0.000	10.000	0.000	0.000	0.000
1813	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi Approved Lahore 28-1418000-008	66.841	70.841	3.500	0.000	3.500	0.000	0.000	0.000
1814	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. Approved Lahore 28-1418000-009	41.399	43.399	5.776	0.000	5.776	0.000	0.000	0.000
1815	Construction of PS Garden Town, Lahore Approved Lahore 28-1418000-043	47.039	28.089	18.950	0.000	18.950	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1816	Construction of PS Township, District Lahore. 08-Dec-09 Lahore 28-0918187-044	21.897	9.000	12.897	0.000	12.897	0.000	0.000	0.000
1817	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 13/08/2011 Lahore 28-1118187-045	287.611	162.000	40.000	0.000	40.000	40.000	46.000	0.000
1818	Construction of Traffic Police Lines No. 2, at Lahore. Approved Lahore 28-1418000-046	295.900	116.000	20.000	0.000	20.000	30.000	130.000	0.000
1819	Construction of. Police Station Naseerabad, Lahore 22/02/2012 Lahore 28-1218187-047	21.271	5.000	8.000	0.000	8.000	8.271	0.000	0.000
1820	Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore Approved Lahore 28-1418000-080	555.556	150.000	300.000	0.000	300.000	50.000	56.000	0.000
1821	Construction of Boundary wall and Gate in front of CCPO Lahore Approved Lahore 28-1418000-081	21.607	13.674	7.933	0.000	7.933	0.000	0.000	0.000
1822	Provision of fabricated morchas 2 Nos. Approved Lahore 28-1418000-084	1.736	0.000	1.736	0.000	1.736	0.000	0.000	0.000
1823	High rise morchas 03 nos. Approved Lahore 28-1418000-085	1.478	0.000	1.478	0.000	1.478	0.000	0.000	0.000
1824	Provision / fixing of jangla up to 8' height with razor wire complete (3235 rft) Approved Lahore 28-1418000-086	11.645	0.000	11.645	0.000	11.645	0.000	0.000	0.000
1825	Provision of R.C.C planter 9' x 4' 5' (Total length 558 feet) 62 planters Approved Lahore 28-1418000-087	7.750	0.000	7.750	0.000	7.750	0.000	0.000	0.000
1826	Construction of PS Faizabad, District Nankana Sahib. 16/05/2012 Nankana Sahib 28-1222201-048	24.291	11.000	13.291	0.000	13.291	0.000	0.000	0.000
1827	Construction of Police Post Roshan Bhella, Kasur 26/01/2013 Kasur 28-1319189-049	15.280	11.923	3.357	0.000	3.357	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1828	Construction of PS Mandi Ahmadabad, District Okara. 10-Sep-12 Okara 28-1220194-050	31.229	3.000	14.000	0.000	14.000	14.229	0.000	0.000
1829	Construction of PS Hujra Shah Muqem, District Okara. 10-Sep-12 Okara 28-1220194-051	28.256	17.999	10.257	0.000	10.257	0.000	0.000	0.000
1830	Construction of 06-Nos. Highway Patrolling Posts in District Sahiwal (Phase-I) (Provision of cost of illegal 16- Marla land of PHP Post 64/4-R) Approved Sahiwal 28-1424000-088	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1831	Construction of PS City Pakpattan. 14/11/2012 Pakpattan 28-1225210-052	28.733	12.999	8.000	0.000	8.000	7.734	0.000	0.000
1832	Construction of PS Sadar Pakpattan. 10-Sep-12 Pakpattan 28-1225210-053	21.922	12.999	8.923	0.000	8.923	0.000	0.000	0.000
1833	Construction of PS Basti Malok District Multan. 14/11/2012 Multan 28-1226214-054	19.000	7.999	11.001	0.000	11.001	0.000	0.000	0.000
1834	Construction of PS Alpa, District Multan. 01-Sep-13 Multan 28-1326214-055	21.000	7.999	13.001	0.000	13.001	0.000	0.000	0.000
1835	Construction of CTD Police Station, Multan. 28/08/2012 Multan 28-1226214-056	60.161	48.000	12.161	0.000	12.161	0.000	0.000	0.000
1836	Construction of PS City Shujabad, District Multan Approved Multan 28-1426000-078	23.700	19.531	4.169	0.000	4.169	0.000	0.000	0.000
1837	Construction of PS Saddar dunyapur District Lodhran. Approved Lodhran 28-1427000-082	17.031	16.635	5.000	0.000	5.000	0.000	0.000	0.000
1838	Construction of Police Lines Lodhran Approved Lodhran 28-1427000-083	115.295	110.732	4.563	0.000	4.563	0.000	0.000	0.000
1839	Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 10-Jul-08 Khanewal 28-0828220-057	28.616	22.000	7.000	0.000	7.000	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1840	Construction of PS Jehanian District Khanewal. 01-Sep-13 Khanewal , Jehanian 28-1328221-058	32.000	7.999	12.000	0.000	12.000	12.001	0.000	0.000
1841	Construction of PS Sadar Kabirwala District Khanewal. 01-Sep-13 Khanewal , Kabirwala 28-1328223-059	25.000	7.999	17.001	0.000	17.001	0.000	0.000	0.000
1842	construction of patrolling police post one at post kund sargana, district khanewal Approved Khanewal 28-1428000-089	14.738	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1843	Construction of PS Darkhast Jamal Khan, D.G.Khan. 01-Sep-13 Dera Ghazi Khan 28-1329224-060	21.704	6.777	14.927	0.000	14.927	0.000	0.000	0.000
1844	Construction of PS Sakhi Sarwar District D.G.Khan. 01-Sep-13 Dera Ghazi Khan 28-1329224-061	19.463	6.777	12.686	0.000	12.686	0.000	0.000	0.000
1845	Construction of Riverine Posts in Dera Ghazi Khan 26/02/2010 Dera Ghazi Khan 28-1029224-062	94.000	27.290	15.000	0.000	15.000	51.710	0.000	0.000
1846	Construction of PS Kot Mithan, District Rajanpur. 01-Sep-13 Rajanpur 28-1330227-063	19.296	9.999	9.297	0.000	9.297	0.000	0.000	0.000
1847	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18/03/2009 Rajanpur 28-0930227-064	39.000	27.630	11.370	0.000	11.370	0.000	0.000	0.000
1848	Construction of 4 Nos. HPP in Punjab, One at District Rajanpur. Approved Rajanpur 28-1430000-065	38.680	20.229	18.000	0.000	18.000	0.000	0.000	0.000
1849	Construction of Riverine Posts in Muzaffargarh 03-Aug-10 Muzaffargarh 28-1032234-066	105.050	60.000	12.000	0.000	12.000	33.050	0.000	0.000
1850	Construction of Riverine Posts in Layyah 05-Apr-10 Layyah 28-1031231-067	35.000	28.546	6.454	0.000	6.454	0.000	0.000	0.000
1851	Construction of PS at Chowk Azam District Layyah. Approved Layyah 28-1431000-076	14.875	13.540	1.335	0.000	1.335	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1852	Construction of PS City Ahmad Pur East, District Bahawalpur 28/8/2009 Bahawalpur 28-0933240-068	20.116	18.116	2.000	0.000	2.000	0.000	0.000	0.000
1853	Construction of Building PS Derawar, Bahawalpur. Approved Bahawalpur 28-1433000-069	15.171	15.717	1.000	0.000	1.000	0.000	0.000	0.000
1854	Construction of PS Khichiwala, District Bahawalnagar. 01-Sep-13 Bahawalnagar 28-1334246-070	20.671	7.999	12.672	0.000	12.672	0.000	0.000	0.000
1855	Construction of 10 Nos. HPP at District Bahawalnagar. Approved Bahawalnagar 28-1434246-071	58.787	56.848	2.000	0.000	2.000	0.000	0.000	0.000
1856	Construction of PS Sadar Liaqatpur, District Rahimyar Khan. 01-Sep-13 Rahim Yar Khan 28-1335252-072	28.802	12.999	15.803	0.000	15.803	0.000	0.000	0.000
1857	Construction of Riverine Posts in Rahim Yar Khan 05-Feb-12 Rahim Yar Khan 28-1235252-073	127.000	18.000	10.000	0.000	10.000	20.000	79.000	0.000
1858	Addition/ Alteration in Police Stations in Punjab. Approved Punjab 28-1499000-074	20.180	6.298	7.882	0.000	7.882	6.000	0.000	0.000
Sub-Total: Offices		4,429.670	2,029.691	1,214.999	0.000	1,214.999	589.751	632.000	0.000
Sub-Total: ON-GOING SCHEMES		5,341.311	2,617.226	1,315.773	0.000	1,315.773	693.414	746.000	0.000
<u>NEW SCHEMES</u>									
Housing									
1859	Construction of Police guard, barracks / rooms in governor's house, lahore Un-Approved Lahore 28-1418000-385	50.000	0.000	8.000	0.000	8.000	42.000	0.000	0.000
Sub-Total: Housing		50.000	0.000	8.000	0.000	8.000	42.000	0.000	0.000
Offices									
1860	Construction of Boundary Wall around (PC) Police Lines Rawat, Rawalpindi. Un-Approved Rawalpindi 28-1402000-294	23.045	0.000	5.000	0.000	5.000	10.000	8.000	0.000
1861	Installation of New Tubewell in Police Lines No. 1, Rawalpindi. Un-Approved Rawalpindi 28-1402000-295	3.788	0.000	3.788	0.000	3.788	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1862	Installation of New Tubewell in Police Lines at Rawalpindi. Un-Approved Rawalpindi 28-1402000-349	4.956	0.000	4.000	0.000	4.000	0.956	0.000	0.000
1863	Construction of Boundary Wall around the PS Tamman, District Chakwal. Un-Approved Chakwal 28-1404000-296	2.928	0.000	2.928	0.000	2.928	0.000	0.000	0.000
1864	Construction of PS Sadar, District Sargodha. Un-Approved Sargodha 28-1405000-312	31.397	0.000	5.000	0.000	5.000	26.397	0.000	0.000
1865	Construction of PS Sahiwal, District Sargodha. Un-Approved Sargodha 28-1405000-313	30.277	0.000	5.000	0.000	5.000	25.277	0.000	0.000
1866	Construction of PS Jhawarian, District Sargodha. Un-Approved Sargodha 28-1405000-315	26.416	0.000	5.000	0.000	5.000	21.416	0.000	0.000
1867	Construction of PS Shahpur City, District Sargodha. Un-Approved Sargodha 28-1405000-316	26.360	0.000	5.000	0.000	5.000	21.360	0.000	0.000
1868	Construction of PS Miani, District Sargodha. Un-Approved Sargodha 28-1405000-317	25.925	0.000	5.000	0.000	5.000	20.925	0.000	0.000
1869	Construction of Boundary Wall around the Model PS Jauharabad, District Khushab. Un-Approved Khushab 28-1407000-327	5.582	0.000	5.582	0.000	5.582	0.000	0.000	0.000
1870	Construction of PS Per Pehai, District Mianwali. Un-Approved Mianwali 28-1408000-325	25.957	0.000	5.000	0.000	5.000	20.957	0.000	0.000
1871	Construction of PS Behal, District Bhakkar. Un-Approved Bhakkar 28-1406000-314	21.224	0.000	5.000	0.000	5.000	16.224	0.000	0.000
1872	Construction of PS City, District Bhakkar. Un-Approved Bhakkar 28-1406000-320	28.620	0.000	5.000	0.000	5.000	23.620	0.000	0.000
1873	Construction of 10 Nos. Watch Towers for Boundary Wall of Police Lines District Bhakkar. Un-Approved Bhakkar 28-1406000-328	2.348	0.000	2.348	0.000	2.348	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1874	Construction of 06 Nos. Watch Towers in DPO Office, Bhakkar. Un-Approved Bhakkar 28-1406000-329	1.342	0.000	1.342	0.000	1.342	0.000	0.000	0.000
1875	Construction of PS Samanabad, District Faisalabad. Un-Approved Faisalabad 28-1409000-326	32.373	0.000	32.000	0.000	32.000	0.373	0.000	0.000
1876	Installation of Turbine at Police Lines (PC) Faisalabad.(Battalion No. 4) Un-Approved Faisalabad 28-1409000-332	3.056	0.000	3.056	0.000	3.056	0.000	0.000	0.000
1877	Construction/Establishment of Canine Unit at Chak No.198/RB, near Gut Wala, Faisalabad. Un-Approved Faisalabad 28-1409000-339	39.271	0.000	5.000	0.000	5.000	34.271	0.000	0.000
1878	Construction of Boundary wall and 08-Nos. Wall Watch Towers at PC Lines near Makuana, Jarranwala Road, Faisalabad Un-Approved Faisalabad 28-1409000-351	36.814	0.000	5.522	0.000	5.522	10.000	21.000	0.000
1879	Construction of PS City Pindi Bhattian, District Hafizabad. Un-Approved Hafizabad 28-1413000-321	32.334	0.000	5.000	0.000	5.000	27.334	0.000	0.000
1880	Construction of PS Vanike Tarar, District Hafizabad. Un-Approved Hafizabad 28-1413000-322	22.870	0.000	5.000	0.000	5.000	17.870	0.000	0.000
1881	Construction of PS City Hafizabad, District Hafizabad. Un-Approved Hafizabad 28-1413000-323	31.814	0.000	5.000	0.000	5.000	26.814	0.000	0.000
1882	Construction of PS Kassesay, District Hafizabad. Un-Approved Hafizabad 28-1413000-324	22.294	0.000	5.000	0.000	5.000	17.294	0.000	0.000
1883	Construction of Hostel Building at Police School of Information & Analysis at Chung, Lahore. Un-Approved Lahore 28-1418000-334	58.994	0.000	6.000	0.000	6.000	52.994	0.000	0.000
1884	Installation of New Transformer in Police School of Information & Analysis at Chung, Lahore. Un-Approved Lahore 28-1418000-335	1.600	0.000	1.600	0.000	1.600	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1885	Construction of Police Station Akbari Gate Lahore Un-Approved Lahore 28-1418000-350	35.251	0.000	5.000	0.000	5.000	30.251	0.000	0.000
1886	Construction of Overhead Reservoir at PC Hqrs: Farooqabad. Un-Approved Sheikhpura 28-1421000-330	3.400	0.000	3.400	0.000	3.400	0.000	0.000	0.000
1887	Construction of Canine setup at Special Banch, Sheikhpura Region. Un-Approved Sheikhpura 28-1421000-331	23.037	0.000	5.000	0.000	5.000	10.000	8.000	0.000
1888	Construction of PS City Sangla Hill, District Nankana Sahib. Un-Approved Nankana Sahib 28-1422000-340	32.340	0.000	5.000	0.000	5.000	27.340	0.000	0.000
1889	Construction of PS Sadar Sangla Hill, District Nankana Sahib. Un-Approved Nankana Sahib 28-1422000-341	37.469	0.000	5.000	0.000	5.000	32.469	0.000	0.000
1890	Construction of PS Bara Ghar, District Nankana Sahib. Un-Approved Nankana Sahib 28-1422000-342	22.635	0.000	5.000	0.000	5.000	17.635	0.000	0.000
1891	Construction of New Building of PS Bahadur Shah, District Sahiwal. Un-Approved Sahiwal 28-1424000-309	26.935	0.000	5.000	0.000	5.000	21.935	0.000	0.000
1892	Construction of PS Dera Rahim, District Sahiwal. Un-Approved Sahiwal 28-1424000-336	25.602	0.000	5.000	0.000	5.000	20.602	0.000	0.000
1893	Construction of PS Shah Kot, District Sahiwal. Un-Approved Sahiwal 28-1424000-337	24.227	0.000	5.000	0.000	5.000	19.227	0.000	0.000
1894	Construction of remaining boundary wall with cortina raizer wire of Police Lines, Sahiwal. Un-Approved Sahiwal 28-1424000-338	8.031	0.000	8.031	0.000	8.031	0.000	0.000	0.000
1895	Construction of Boundary Wall of District Police Lines Multan and DPO Office Khanewal. Un-Approved Multan 28-1426000-293	21.932	0.000	5.000	0.000	5.000	10.000	7.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1896	Construction of PS Sadar Kehrora Pacca, District Lodhran. Un-Approved Lodhran 28-1427000-319	34.206	0.000	5.000	0.000	5.000	29.206	0.000	0.000
1897	Installation of Sui-Gas connections at District Police Officer, Hqrs: SDP's Residences, Police Lines Offices, Residences and Barracks at Police Lines Vehari. Un-Approved Vehari 28-1423000-292	8.747	0.000	8.747	0.000	8.747	0.000	0.000	0.000
1898	Construction of Senty Posts & Enhancement of Boundary Wall in RPO Office at D.G Khan. Un-Approved Dera Ghazi Khan 28-1429000-290	1.122	0.000	1.122	0.000	1.122	0.000	0.000	0.000
1899	Provision of Missing Facilities in Police Station in the Punjab One at Kot Chutta. Approved Dera Ghazi Khan 28-1429000-297	1.265	0.938	0.938	0.000	0.938	0.000	0.000	0.000
1900	Provision of Missing Facilities in Police Station in the Punjab Drahma D.G.Khan Approved Dera Ghazi Khan 28-1429000-298	1.000	0.518	1.000	0.000	1.000	0.000	0.000	0.000
1901	Installation of Electricity Meter at P.A.F.I.S. (DPO Office Muzaffargarh) Un-Approved Muzaffargarh 28-1432000-291	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1902	Construction of PS Khan Garh, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-300	23.980	0.000	5.000	0.000	5.000	18.980	0.000	0.000
1903	Construction of PS Khundai, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-301	22.973	0.000	5.000	0.000	5.000	17.973	0.000	0.000
1904	Construction of PS Mehmood Kot, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-302	23.571	0.000	8.000	0.000	8.000	15.571	0.000	0.000
1905	Construction of PS Shaheer Sultan, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-303	23.571	0.000	5.000	0.000	5.000	18.571	0.000	0.000
1906	Construction of PS Rohillanwali, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-304	23.874	0.000	5.000	0.000	5.000	18.874	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
1907	Construction of PS Seetpur, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-305	22.373	0.000	5.000	0.000	5.000	17.373	0.000	0.000
1908	Construction of PS Khair Pur Sadaat, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-306	22.232	0.000	5.000	0.000	5.000	17.232	0.000	0.000
1909	Construction of PS Shah Jamal, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-307	21.513	0.000	5.000	0.000	5.000	16.513	0.000	0.000
1910	Construction of PS Karam Dad Qureshi, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-308	23.257	0.000	5.000	0.000	5.000	18.257	0.000	0.000
1911	Improvement/Addition of Facilities in PS Khan Garh, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-343	3.604	0.000	2.000	0.000	2.000	1.604	0.000	0.000
1912	Improvement/Addition of Facilities in PS Rang Pur, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-344	4.118	0.000	4.118	0.000	4.118	0.000	0.000	0.000
1913	Improvement/Addition of Facilities in PS Rohillan Wali, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-345	4.599	0.000	4.599	0.000	4.599	0.000	0.000	0.000
1914	Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-346	1.689	0.000	1.689	0.000	1.689	0.000	0.000	0.000
1915	Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh. Un-Approved Muzaffargarh 28-1432000-347	3.279	0.000	3.279	0.000	3.279	0.000	0.000	0.000
1916	Provision of Missing Facilities in Police Stations of Punjab, Addition Alternation of Police Station at City District Layyah. Approved Layyah 28-1431000-299	2.227	0.155	2.072	0.000	2.072	0.000	0.000	0.000
1917	Construction of PS Kot Sultan, District Layyah. Un-Approved Layyah 28-1431000-310	21.411	0.000	5.000	0.000	5.000	16.411	0.000	0.000
1918	Construction of PS Choubara, District Layyah. Un-Approved Layyah 28-1431000-311	23.615	0.000	5.000	0.000	5.000	18.615	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
1919	Raising of Boundary Wall of District Police Lines, Bahawalpur. Un-Approved Bahawalpur 28-1433000-333	3.405	0.000	3.405	0.000	3.405	0.000	0.000	0.000
1920	Construction of PS Dunga Bunga, District Bahawalnagar. Un-Approved Bahawalnagar 28-1434246-318	24.565	0.000	5.000	0.000	5.000	19.565	0.000	0.000
1921	Construction of Remote Search Park Approved Punjab 28-1499000-348	45.000	0.000	5.000	0.000	5.000	10.000	30.000	0.000
Sub-Total: Offices		1,194.640	1.611	301.566	0.000	301.566	818.286	74.000	0.000
Sub-Total: NEW SCHEMES		1,244.640	1.611	309.566	0.000	309.566	860.286	74.000	0.000
Total: POLICE		6,585.951	2,618.837	1,625.339	0.000	1,625.339	1,553.700	820.000	0.000

JAILS

ON-GOING SCHEMES

Housing

1922	Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore 15/09/2007 Lahore 28-0718187-141	30.730	30.275	4.610	0.000	4.610	10.000	16.000	0.000
1923	Construction of District Jail Layyah (Residential Portion) 09-Sep-09 Layyah 28-0931231-142	565.866	90.000	250.000	0.000	250.000	225.866	0.000	0.000
Sub-Total: Housing		596.596	120.275	254.610	0.000	254.610	235.866	16.000	0.000

Offices

1924	Construction of Security Wall of Central Jail Rawalpindi Approved Rawalpindi 28-1402000-108	29.543	16.314	10.000	0.000	10.000	3.229	0.000	0.000
1925	Construction of Family Rooms at C.J. Rawalpindi 21/02/2008 Rawalpindi 28-0802111-143	133.259	75.562	58.000	0.000	58.000	0.000	0.000	0.000
1926	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi 30/08/2002 Rawalpindi 28-0202111-144	16.227	7.577	8.650	0.000	8.650	0.000	0.000	0.000
1927	Construction of Boundary Wall around D.J. Attock Approved Attock 28-1401102-135	6.094	0.000	6.094	0.000	6.094	0.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

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1	2	3	4	5	6	7	8	9	10
1928	Construction of 5 Nos. Watch Towers at D.J. Jhelum Approved Jhelum 28-1403123-095	5.363	0.000	5.363	0.000	5.363	0.000	0.000	0.000
1929	Construction of Boundary Wall around D.J. Jhelum Approved Jhelum 28-1403123-127	8.757	0.000	8.757	0.000	8.757	0.000	0.000	0.000
1930	Construction of Central Watch Towers at District Jail, Jhelum Approved Jhelum 28-1403123-136	3.310	0.000	3.310	0.000	3.310	0.000	0.000	0.000
1931	Construction of 32 Nos. Death Cells at District Jail, Jhelum 24/11/2004 Jhelum 28-0403123-145	18.054	16.922	1.132	0.000	1.132	0.000	0.000	0.000
1932	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum 10-Mar-02 Jhelum 28-0203123-146	26.104	5.378	20.726	0.000	20.726	0.000	0.000	0.000
1933	Construction of 5 Nos. Watch Towers at D.J. Sargodha Approved Sargodha 28-1405133-100	2.210	0.000	2.210	0.000	2.210	0.000	0.000	0.000
1934	Construction of Security Wall around District Jail, Sargodha. Approved Sargodha 28-1405000-114	7.248	0.326	7.000	0.000	7.000	0.000	0.000	0.000
1935	Construction of Boundary Wall around D.J. Shahpur Approved Sargodha , Shahpur 28-1405136-131	18.282	0.000	18.282	0.000	18.282	0.000	0.000	0.000
1936	Construction of 5 Nos. Watch Towers at C.J. Mianwali Approved Mianwali 28-1408000-098	4.215	0.000	4.215	0.000	4.215	0.000	0.000	0.000
1937	Construction of Security Wall at Central Jail, Mianwali Approved Mianwali 28-1408000-109	19.329	3.291	10.000	0.000	10.000	6.038	0.000	0.000
1938	Construction of Boundary Wall around C.J. Mianwali Approved Mianwali 28-1408000-128	34.992	0.000	34.992	0.000	34.992	0.000	0.000	0.000
1939	Construction of High Security Prison in Northern Punjab at Mianwali 03-May-09 Mianwali 28-0908000-147	833.449	300.486	170.000	0.000	170.000	362.963	0.000	0.000

PUBLIC BUILDINGS

JAILS

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1	2	3	4	5	6	7	8	9	10
1940	Construction of 7 Nos. Watch Towers at C.J. Faisalabad Approved Faisalabad 28-1409149-097	5.537	0.000	5.537	0.000	5.537	0.000	0.000	0.000
1941	Construction of 2 Nos. Watch Towers at B.I.&.J.Jail, Faisalabad Approved Faisalabad 28-1409149-099	1.582	0.000	1.582	0.000	1.582	0.000	0.000	0.000
1942	Construction of Security Wall at Central Jail, Faisalabad Approved Faisalabad 28-1409000-110	32.957	2.226	15.000	0.000	15.000	15.731	0.000	0.000
1943	Construction of Boundary Wall around B.I.&.J.Jail, Faisalabad Approved Faisalabad 28-1409149-129	15.905	0.000	15.905	0.000	15.905	0.000	0.000	0.000
1944	Provision of Toilet Facilities in District Jail Punjab (One at Jhang). Approved Jhang 28-1410000-113	8.849	2.176	6.673	0.000	6.673	0.000	0.000	0.000
1945	Construction of Boundary Wall around D.J. Jhang Approved Jhang 28-1410000-130	1.496	0.000	1.496	0.000	1.496	0.000	0.000	0.000
1946	Construction of Security Wall around District Jail, Jhang and replacement of sludge drain. 03-Aug-13 Jhang 28-1310156-148	14.923	9.717	5.206	0.000	5.206	0.000	0.000	0.000
1947	Construction of 1 No. Watch Tower at D.J. T.T. Singh Approved Toba Tek Singh 28-1411000-101	0.695	0.000	0.695	0.000	0.695	0.000	0.000	0.000
1948	Provision of Toilet Facilities in District Jail Punjab (One at T.T.Singh). Approved Toba Tek Singh 28-1411000-112	13.123	0.929	12.000	0.000	12.000	0.194	0.000	0.000
1949	Construction of Security wall Razor Cut and observer post and Boundary wall (primitter wall) at District Jail T.T.Singh Approved Toba Tek Singh 28-1411000-117	4.421	0.000	4.421	0.000	4.421	0.000	0.000	0.000
1950	Construction of Court Room at T.T. Singh Approved Toba Tek Singh 28-1411000-137	1.503	0.000	1.503	0.000	1.503	0.000	0.000	0.000
1951	Construction of 12 Nos. Watch Towers at C.J. Gujranwala Approved Gujranwala 28-1412165-091	15.480	0.000	15.480	0.000	15.480	0.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1952	Construction of Boundary Wall around C.J. G/wala Approved Gujranwala 28-1412165-124	1.246	0.000	1.246	0.000	1.246	0.000	0.000	0.000
1953	Construction of District Jail Hafizabad 04-Sep-13 Hafizabad 28-1313169-149	1,402.718	789.116	164.000	0.000	164.000	449.602	0.000	0.000
1954	Construction of 4 Nos. Watch Towers at D.J. Gujrat Approved Gujrat 28-1414171-096	1.622	0.000	1.622	0.000	1.622	0.000	0.000	0.000
1955	Construction of 7 Nos. Watch Towers at D.J. Sialkot Approved Sialkot 28-1416179-094	9.009	0.000	9.009	0.000	9.009	0.000	0.000	0.000
1956	Construction of Boundary Wall around D.J. Sialkot Approved Sialkot 28-1416179-126	14.244	0.000	14.244	0.000	14.244	0.000	0.000	0.000
1957	Construction of District Jail Narowal 04-Sep-13 Narowal 28-1317183-150	1,055.191	611.181	150.000	0.000	150.000	294.000	0.000	0.000
1958	Construction of 10 Nos. Watch Towers at C.J. Lahore Approved Lahore 28-1418187-090	6.736	0.000	6.736	0.000	6.736	0.000	0.000	0.000
1959	Construction of Security Wall around District Jail, Lahore 03-Aug-13 Lahore 28-1318187-151	14.193	13.973	2.220	0.000	2.220	0.000	0.000	0.000
1960	Construction of 3 Nos. Watch Towers at D.J. Sheikhpura Approved Sheikhpura 28-1421197-093	1.259	0.000	1.259	0.000	1.259	0.000	0.000	0.000
1961	Construction of Boundary Wall around D.J. Sheikhpura Approved Sheikhpura 28-1421197-125	4.077	0.000	4.077	0.000	4.077	0.000	0.000	0.000
1962	Construction of Security Wall around District Jail, Kasur. 03-Aug-13 Kasur 28-1319189-152	13.851	13.349	0.502	0.000	0.502	0.000	0.000	0.000
1963	Construction of District Jail Okara (Residential Portion) 18/03/2009 Okara 28-0920194-153	132.283	126.770	5.513	0.000	5.513	0.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

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1	2	3	4	5	6	7	8	9	10
1964	Construction of 8 Nos. Watch Towers at C.J. Sahiwal Approved Sahiwal 28-1424137-092	2.421	0.000	2.421	0.000	2.421	0.000	0.000	0.000
1965	Missing Facilities in High Security Prisons, Sahiwal in Southern Punjab (one at Sahiwal) Approved Sahiwal 28-1424000-116	108.362	80.000	28.362	0.000	28.362	0.000	0.000	0.000
1966	Construction of District Jail Pakpattan (Non Residential Portion) Approved Pakpattan 28-1425000-139	24.285	24.000	24.285	0.000	24.285	0.000	0.000	0.000
1967	Construction of 7 Nos. Watch Towers at C.J. Multan Approved Multan 28-1426214-102	4.930	0.000	4.930	0.000	4.930	0.000	0.000	0.000
1968	Construction of Parameter Wall at District Jail, Multan Approved Multan 28-1426000-111	47.358	4.480	10.000	0.000	10.000	32.878	0.000	0.000
1969	Construction of 4 Nos. Watch Towers at Women Jail, Multan Approved Multan 28-1426214-123	2.817	0.000	2.817	0.000	2.817	0.000	0.000	0.000
1970	Construction of Boundary Wall around D.J. Multan Approved Multan 28-1426214-134	13.073	0.000	13.073	0.000	13.073	0.000	0.000	0.000
1971	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan 03-Jul-09 Multan 28-0926214-154	82.555	75.860	6.695	0.000	6.695	0.000	0.000	0.000
1972	Construction of District Jail Lodhran 04-Sep-13 Lodhran 28-1327217-118	670.875	435.301	236.000	0.000	236.000	0.000	0.000	0.000
1973	Construction of District Jail Khanewal 04-Sep-13 Khanewal 28-1328220-119	805.330	544.521	200.000	0.000	200.000	60.809	0.000	0.000
1974	Construction of 1 No. Watch Tower at D.J. Vehari Approved Vehari 28-1423205-107	0.555	0.000	0.555	0.000	0.555	0.000	0.000	0.000
1975	Construction of Boundary Wall around C.J. D.G. Khan Approved Dera Ghazi Khan 28-1429224-132	13.381	0.000	13.381	0.000	13.381	0.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1976	Construction of Security Wall Around District Jail, Rajanpur. Approved Rajanpur 28-1430000-115	6.477	0.286	6.000	0.000	6.000	0.191	0.000	0.000
1977	Construction of District Jail Rajanpur 04-Sep-13 Rajanpur 28-1330227-120	775.082	349.858	200.000	0.000	200.000	225.224	0.000	0.000
1978	Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall. 03-Aug-13 Muzaffargarh 28-1332234-121	57.048	17.414	40.000	0.000	40.000	0.000	0.000	0.000
1979	Construction of District Jail Layyah (Non Residential Portion) Approved Layyah 28-1431000-140	565.866	13.000	200.000	0.000	200.000	352.866	0.000	0.000
1980	Construction of 8 Nos. Watch Towers at C.J. Bahawalpur Approved Bahawalpur 28-1433240-103	3.558	0.000	3.558	0.000	3.558	0.000	0.000	0.000
1981	Construction of 4 Nos. Watch Towers at B.I.&J.Jail, Bahawalpur Approved Bahawalpur 28-1433240-104	1.229	0.000	1.229	0.000	1.229	0.000	0.000	0.000
1982	Construction of 4 Nos. Watch Towers at D.J. Bahawalnagar Approved Bahawalnagar 28-1434246-105	1.145	0.000	1.145	0.000	1.145	0.000	0.000	0.000
1983	Construction of Boundary Wall around D.J. Bahawalnagar Approved Bahawalnagar 28-1434246-133	7.831	0.000	7.831	0.000	7.831	0.000	0.000	0.000
1984	Construction of 4 Nos. Watch Towers at D.J. R.Y. Khan Approved Rahim Yar Khan 28-1435000-106	5.022	0.000	5.022	0.000	5.022	0.000	0.000	0.000
1985	Construction of Security Wall around District Jail, Rahim Yar Khan 03-Aug-13 Rahim Yar Khan 28-1335252-122	9.985	9.970	1.000	0.000	1.000	0.000	0.000	0.000
1986	Allocation for completion of Incomplete Schemes under Jail sector Approved Punjab 28-1499000-138	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: Offices		7,158.521	3,549.983	1,832.961	0.000	1,832.961	1,803.725	0.000	0.000
Sub-Total: ON-GOING SCHEMES		7,755.117	3,670.258	2,087.571	0.000	2,087.571	2,039.591	16.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Offices

1987	Missing facilities of family rooms at CJ Lahore Un-Approved Lahore 28-1418187-352	21.822	0.000	21.822	0.000	21.822	0.000	0.000	0.000
1988	Establishment of Punjab Prisons staff training college at Sahiwal Un-Approved Sahiwal 28-1424000-353	387.330	0.000	50.000	0.000	50.000	58.000	279.000	0.000
Sub-Total: Offices		409.152	0.000	71.822	0.000	71.822	58.000	279.000	0.000
Sub-Total: NEW SCHEMES		409.152	0.000	71.822	0.000	71.822	58.000	279.000	0.000
Total: JAILS		8,164.269	3,670.258	2,159.393	0.000	2,159.393	2,097.591	295.000	0.000

HOME

ON-GOING SCHEMES

Housing

1989	Strengthening of BMP/ BL in D.G Khan. Approved Dera Ghazi Khan 28-1429000-156	201.036	190.000	11.036	0.000	11.036	0.000	0.000	0.000
1990	Construction of Child Protection Institution, Rahim Yar Khan 03-Jul-12 Rahim Yar Khan 28-1235252-155	134.955	89.445	10.000	0.000	10.000	15.000	21.000	0.000
Sub-Total: Housing		335.991	279.445	21.036	0.000	21.036	15.000	21.000	0.000

Offices

1991	Construction of Security wall and gate on Empress road near Diplomat Enclosure in Lahore Approved Lahore 28-1418000-159	3.629	0.000	3.629	0.000	3.629	0.000	0.000	0.000
1992	Construction of District Jail Pakpattan (Residential Portion) Approved Pakpattan 28-1425000-160	90.931	79.017	20.000	0.000	20.000	0.000	0.000	0.000
1993	Strengthening of BMP/ BL in Rajanpur 03-Jun-09 Rajanpur 28-0930227-157	184.778	164.157	10.000	0.000	10.000	10.621	0.000	0.000
1994	Jail Reforms Phase-I (SDI) Approved Punjab 28-1499000-158	636.241	563.722	7.000	0.000	7.000	33.000	33.000	0.000
Sub-Total: Offices		915.579	806.896	40.629	0.000	40.629	43.621	33.000	0.000
Sub-Total: ON-GOING SCHEMES		1,251.570	1,086.341	61.665	0.000	61.665	58.621	54.000	0.000

PUBLIC BUILDINGS

HOME

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Offices

1995	Construction of Family Rooms at Central Jail Kot Lakhpat Lahore Un-Approved Lahore 28-1418187-354	90.839	0.000	20.000	0.000	20.000	30.000	31.000	0.000
1996	Child Protection Institute Sahiwal Un-Approved Sahiwal 28-1424137-356	133.901	0.000	13.400	0.000	13.400	60.000	61.000	0.000
1997	Child Protection Institute DG Khan Un-Approved Dera Ghazi Khan 28-1429224-357	133.901	0.000	13.400	0.000	13.400	60.000	61.000	0.000
1998	Child Protection Institute Bahawalpur Un-Approved Bahawalpur 28-1433240-355	133.901	0.000	13.400	0.000	13.400	60.000	61.000	0.000
1999	Establishment of Satellite Stations of PFSA at Divisional Level Un-Approved Punjab 28-1499000-358	199.777	0.000	0.000	120.000	120.000	90.000	90.000	0.000
Sub-Total: Offices		692.319	0.000	60.200	120.000	180.200	300.000	304.000	0.000
Sub-Total: NEW SCHEMES		692.319	0.000	60.200	120.000	180.200	300.000	304.000	0.000
Total: HOME		1,943.889	1,086.341	121.865	120.000	241.865	358.621	358.000	0.000

JUDICIARY

ON-GOING SCHEMES

Housing

2000	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi. 06-Jul-12 Rawalpindi , Kahuta 28-1202116-175	92.955	92.955	9.601	0.000	9.601	0.000	0.000	0.000
2001	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi Approved Rawalpindi , Kallar Syedan 28-1402117-189	71.768	15.000	13.000	0.000	13.000	22.000	22.000	0.000
2002	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi Approved Rawalpindi 28-1402111-190	223.183	14.819	25.000	0.000	25.000	50.000	133.000	0.000
2003	Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal 25/09/2012 Chakwal 28-1204128-176	17.254	17.254	1.725	0.000	1.725	0.000	0.000	0.000
2004	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum. 30/09/2011 Jhelum , Pind Dadan Khan 28-1103126-177	84.127	69.127	15.000	0.000	15.000	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

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2005	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum. 23/04/2011 Jhelum , Sohawa 28-1103125-178	78.576	71.279	7.297	0.000	7.297	0.000	0.000	0.000
2006	Construction of Residence of Senior Civil Judge at Mianwali 13/04/2013 Mianwali 28-1308000-191	6.786	5.000	1.786	0.000	1.786	0.000	0.000	0.000
2007	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar 25/09/2012 Bhakkar 28-1206000-179	54.115	24.500	15.000	0.000	15.000	14.615	0.000	0.000
2008	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat 09-Jun-13 Gujrat , Kharian 28-1314173-192	18.225	10.000	8.225	0.000	8.225	0.000	0.000	0.000
2009	Construction of Judicial Rest House i/c 2 Nos Residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin. 25/09/2012 Mandi Bahauddin 28-1215175-180	53.472	46.645	6.827	0.000	6.827	0.000	0.000	0.000
2010	Establishment of Rest House for Judicial Officers at Narowal 09-Jun-13 Narowal 28-1317183-193	14.554	10.000	4.554	0.000	4.554	0.000	0.000	0.000
2011	Construction of Residences for Judicial Officers at Lodhran 24/08/2009 Lodhran 28-0927217-181	99.725	112.797	1.000	0.000	1.000	0.000	0.000	0.000
2012	Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal 25/10/2012 Khanewal 28-1228220-182	20.109	20.109	2.011	0.000	2.011	0.000	0.000	0.000
2013	Construction of 1 Residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal 25/09/2012 Khanewal , Kabirwala 28-1228223-183	7.106	7.106	1.000	0.000	1.000	0.000	0.000	0.000
2014	Construction of Residences for Judicial Officers at Jampur, District Rajanpur 23/10/2012 Rajanpur , Jampur 28-1230229-184	68.855	33.000	20.000	0.000	20.000	8.000	8.000	0.000
2015	Construction of Sessions House at Rajanpur 03-Nov-13 Rajanpur 28-1330227-194	9.393	8.856	0.537	0.000	0.537	0.000	0.000	0.000

PUBLIC BUILDINGS

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1	2	3	4	5	6	7	8	9	10
2016	Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur 29/09/2011 Bahawalpur , Hasilpur 28-1133237-185	34.306	34.306	3.411	0.000	3.411	0.000	0.000	0.000
2017	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25/09/2012 Bahawalnagar , Chishtian 28-1234249-186	15.876	15.876	1.000	0.000	1.000	0.000	0.000	0.000
2018	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar 25/09/2012 Bahawalnagar , Haroonabad 28-1234248-187	6.963	6.963	0.696	0.000	0.696	0.000	0.000	0.000
2019	Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan 21/03/2012 Rahim Yar Khan , Sadiqabad 28-1235253-188	46.087	46.087	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: Housing		1,023.435	661.679	138.670	0.000	138.670	94.615	163.000	0.000
Offices									
2020	Installation of Two Elevators in new Judicial Complex Rawalpindi Approved Rawalpindi 28-1402111-167	34.729	25.000	9.729	0.000	9.729	0.000	0.000	0.000
2021	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi Approved Rawalpindi , Kahuta 28-1402116-168	4.717	3.416	1.301	0.000	1.301	0.000	0.000	0.000
2022	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi Approved Rawalpindi 28-1402111-169	15.006	14.676	1.833	0.000	1.833	0.000	0.000	0.000
2023	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi 26/01/2013 Rawalpindi , Kallar Syedan 28-1302117-195	67.549	20.060	20.000	0.000	20.000	10.000	17.000	0.000
2024	Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock Approved Attock , Jand 28-1401108-170	23.307	5.000	18.307	0.000	18.307	0.000	0.000	0.000
2025	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock 15/12/2012 Attock , Pindi Gheb 28-1201107-196	21.754	20.298	3.631	0.000	3.631	0.000	0.000	0.000

PUBLIC BUILDINGS

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1	2	3	4	5	6	7	8	9	10
2026	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum 12-Jun-13 Jhelum 28-1303123-171	45.698	15.000	31.000	0.000	31.000	0.000	0.000	0.000
2027	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, Dstrict Jhelum. 30/09/2011 Jhelum , Pind Dadan Khan 28-1103126-197	58.530	53.280	5.250	0.000	5.250	0.000	0.000	0.000
2028	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. 23/04/2011 Jhelum , Sohawa 28-1103125-198	48.771	46.022	2.626	0.000	2.626	0.123	0.000	0.000
2029	Construction of Record Room in Sessions Courts at Jhelum 15/12/2012 Jhelum 28-1203123-199	13.806	13.806	1.000	0.000	1.000	0.000	0.000	0.000
2030	Construction of 2 Courts for AD&SJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum 15/12/2012 Jhelum 28-1203123-214	17.309	13.411	3.898	0.000	3.898	0.000	0.000	0.000
2031	Construction of Judicial Complex at Sillanwali, District Sargodha Approved Sargodha , Sillanwali 28-1405134-172	64.671	10.000	20.000	0.000	20.000	34.671	0.000	0.000
2032	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha Approved Sargodha 28-1405133-173	12.677	10.000	2.677	0.000	2.677	0.000	0.000	0.000
2033	Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha 25/09/2012 Sargodha , Bhalwal 28-1205135-200	29.145	29.145	2.914	0.000	2.914	0.000	0.000	0.000
2034	Construction of Judicial Complex at Sahiwal, District Sargodha 25/10/2012 Sargodha , Sahiwal 28-1205137-215	81.488	40.340	50.000	0.000	50.000	0.000	0.000	0.000
2035	Construction of 7 Nos. Civil Courts at Sargodha 15/12/2012 Sargodha 28-1205133-216	28.596	25.996	2.600	0.000	2.600	0.000	0.000	0.000
2036	Construction of Judicial Complex at Noorpur Thal, District Khushab Approved Khushab , Noorpur Thal 28-1407144-174	59.090	15.000	15.000	0.000	15.000	29.090	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
2037	Construction of Senior Civil Judge Court at Mianwali 09-Jun-13 Mianwali 28-1308000-224	15.067	5.000	10.067	0.000	10.067	0.000	0.000	0.000
2038	Construction of Judicial Complex Darya Khan, District Bhakkar Approved Bhakkar , Darya Khan 28-1406142-225	119.608	14.000	25.000	0.000	25.000	80.608	0.000	0.000
2039	Construction of Masjid at old Munsif Courts at Bhakkar Approved Bhakkar 28-1406000-247	3.385	1.968	1.417	0.000	1.417	0.000	0.000	0.000
2040	Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala 03-Feb-13 Gujranwala 28-1312165-210	7.474	7.476	1.000	0.000	1.000	0.000	0.000	0.000
2041	Construction of Judicial Complex at Wazirabad, District Gujranwala Approved Gujranwala , Wazirabad 28-1412166-226	365.275	23.892	50.000	0.000	50.000	55.000	236.000	0.000
2042	Construction of Judicial Complex Sarai Alamgir, District, Gujrat 26/01/2013 Gujrat , Sarai Alamgir 28-1314174-217	106.454	45.000	50.000	0.000	50.000	11.000	0.000	0.000
2043	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat 09-Jun-13 Gujrat , Kharian 28-1314173-227	28.026	5.000	23.000	0.000	23.000	0.026	0.000	0.000
2044	Construction of New Reocrd Room at Sub Division Kharian, District Gujrat 09-Jun-13 Gujrat , Kharian 28-1314173-228	10.572	5.000	5.572	0.000	5.572	0.000	0.000	0.000
2045	Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin. 15/12/2012 Mandi Bahauddin , Phalia 28-1215177-201	6.149	5.000	1.000	0.000	1.000	0.149	0.000	0.000
2046	Construction of Judicial Complex Malakwal, District Mandi Bahauddin 09-Jun-13 Mandi Bahauddin , Malakwal 28-1315176-229	170.020	10.000	42.000	0.000	42.000	30.000	105.000	0.000
2047	Construction of 2 Nos. Civil Court at Sambrial, District Sialkot 15/12/2012 Sialkot , Sambrial 28-1216182-202	16.748	16.748	1.000	0.000	1.000	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2048	Construction of Judicial Complex at Zafarwal, District Narowal 27/09/2011 Narowal , Zafarwal 28-1117320-203	86.288	76.006	10.000	0.000	10.000	0.282	0.000	0.000
2049	Construction of Record Room in the Sessions Courts Complex at Narowal 09-Jun-13 Narowal 28-1317183-230	18.388	5.000	13.388	0.000	13.388	0.000	0.000	0.000
2050	Construction of Judicial Complex at Lahore (Phase-II). 21/01/2012 Lahore 28-1218187-204	772.600	433.486	174.000	0.000	174.000	102.000	63.000	0.000
2051	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block) 05-Feb-12 Lahore 28-1218187-205	44.756	40.000	4.756	0.000	4.756	0.000	0.000	0.000
2052	Construction of judicial complex at lahore (phase-I) Approved Lahore 28-1418000-213	255.994	255.449	16.673	0.000	16.673	0.000	0.000	0.000
2053	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 22/03/2012 Lahore 28-1218187-218	40.886	38.455	2.431	0.000	2.431	0.000	0.000	0.000
2054	Addition / Alteration to Lahore High Court, Lahore Approved Lahore 28-1418187-231	30.000	0.034	10.000	0.000	10.000	10.000	10.000	0.000
2055	Upgradation and Renovation of Old Library of Lahore High Court, Lahore Approved Lahore 28-1418187-232	5.309	5.000	0.309	0.000	0.309	0.000	0.000	0.000
2056	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib Approved Nankana Sahib 28-1422201-211	228.972	28.972	25.000	0.000	25.000	50.000	125.000	0.000
2057	Construction of Judicial Complex at Shahkot, District Nankana Sahib. 24/02/2011 Nankana Sahib , Shahkot 28-1122203-219	113.203	103.880	9.323	0.000	9.323	0.000	0.000	0.000
2058	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 26/01/2013 Nankana Sahib , Sangla Hill 28-1322202-220	164.599	34.836	25.000	0.000	25.000	30.000	65.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2059	Construction of Judicial Complex at Pattoki, District Kasur. 21/12/2011 Kasur , Pattoki 28-1119191-221	261.213	161.388	60.000	0.000	60.000	39.825	0.000	0.000
2060	Construction of 4 Courts for Additional District & Sessions Judges at Kasur 26/01/2013 kasur 28-1319189-222	44.016	26.706	17.310	0.000	17.310	0.000	0.000	0.000
2061	Construction of Judicial Complex at Renala Khurd, District Okara Approved Okara , Renala Khurd 28-1420196-233	102.053	10.000	30.000	0.000	30.000	30.000	32.000	0.000
2062	Construction of Record Room in New Judicial Complex at Multan 06-Feb-11 Multan 28-1126214-161	29.000	24.272	5.000	0.000	5.000	0.000	0.000	0.000
2063	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan 24/02/2011 Multan 28-1126214-206	32.700	9.700	10.000	8.160	18.160	4.840	0.000	0.000
2064	Construction of Judicial Complex at Multan. 04-Feb-09 Multan 28-0926214-223	592.581	349.185	100.000	0.000	100.000	143.000	0.000	0.000
2065	Construction of Judicial Complex Shujabad, District Multan Approved Multan , Shujabad 28-1426215-234	175.884	15.000	30.000	0.000	30.000	40.000	91.000	0.000
2066	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan Approved Multan , Jalalpur Pirwala 28-1426216-235	42.337	15.000	27.000	0.000	27.000	0.337	0.000	0.000
2067	Construction of Bar Room at Judicial Complex Lodhran 26/01/2013 Lodhran 28-1327217-162	8.233	8.233	0.823	0.000	0.823	0.000	0.000	0.000
2068	Extension of Record Room at Judicial Complex Lodhran 04-Oct-13 Lodhran 28-1327217-236	6.342	5.000	1.342	0.000	1.342	0.000	0.000	0.000
2069	Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal 15/01/2013 Khanewal , Kabirwala 28-1328223-163	15.052	11.552	3.500	0.000	3.500	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2070	Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal 15/01/2013 Khanewal , Mian Channu 28-1328222-164	16.252	12.752	3.500	0.000	3.500	0.000	0.000	0.000
2071	Rehabilitation of Sewerage System at Sessions Court Khanewal 20/09/2012 Khanewal 28-1228220-165	1.880	0.819	1.061	0.000	1.061	0.000	0.000	0.000
2072	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh 28-1432234-237	100.000	1.000	25.000	0.000	25.000	30.000	44.000	0.000
2073	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Approved Muzaffargarh , Kot Addu 28-1432308-238	163.296	20.000	25.000	0.000	25.000	25.000	93.000	0.000
2074	Construction of Mosque at Court Complex at Layyah 03-Nov-13 Layyah 28-1331231-212	2.818	0.000	2.818	0.000	2.818	0.000	0.000	0.000
2075	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 24/09/2012 Bahawalpur 28-1233240-166	7.020	6.013	1.007	0.000	1.007	0.000	0.000	0.000
2076	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur 25/09/2012 Bahawalpur , Yazman 28-1233241-207	6.480	1.251	1.000	0.000	1.000	4.229	0.000	0.000
2077	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur 09-Jun-13 Bahawalpur , Hasilpur 28-1333237-239	10.437	9.132	1.305	0.000	1.305	0.000	0.000	0.000
2078	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur Approved Bahawalpur , Khairpur Tamewali 28-1433244-240	10.780	9.132	1.648	0.000	1.648	0.000	0.000	0.000
2079	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur 09-Jun-13 Bahawalpur , Khairpur Tamewali 28-1333244-241	20.206	14.507	5.699	0.000	5.699	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2080	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur Approved Bahawalpur , Yazman 28-1433241-242	12.780	10.136	2.644	0.000	2.644	0.000	0.000	0.000
2081	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25/09/2012 Bahawalnagar , Chishtian 28-1234249-208	11.884	11.884	1.000	0.000	1.000	0.000	0.000	0.000
2082	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan. 21/03/2012 Rahim Yar Khan , Sadiqabad 28-1235253-209	66.459	46.185	2.573	0.000	2.573	10.000	8.000	0.000
2083	Construction of Judicial Complex at Bhowana, District Chiniot Approved Chiniot , Lalian 28-1436312-243	124.222	10.000	25.000	0.000	25.000	30.000	59.000	0.000
2084	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Approved Punjab 28-1499000-244	50.000	20.000	15.000	0.000	15.000	15.000	0.000	0.000
2085	Allocation for Completion of schemes Approved Punjab 28-1499000-245	50.000	30.000	10.000	0.000	10.000	10.000	0.000	0.000
2086	Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Approved Punjab 28-1499000-246	50.000	17.071	20.000	0.000	20.000	12.929	0.000	0.000
Sub-Total: Offices		5,250.541	2,376.570	1,121.932	8.160	1,130.092	838.109	948.000	0.000
Sub-Total: ON-GOING SCHEMES		6,273.976	3,038.249	1,260.602	8.160	1,268.762	932.724	1,111.000	0.000
<u>NEW SCHEMES</u>									
Housing									
2087	Construction of Residences of Judicial Officers in the Punjab Un-Approved Punjab 28-1499000-359	500.000	0.000	300.000	0.000	300.000	300.000	0.000	0.000
Sub-Total: Housing		500.000	0.000	300.000	0.000	300.000	300.000	0.000	0.000
Offices									
2088	Establishment of 19 family courts complexes at Lahore, Rawalpindi, Mutlan, Bahawalpur, DG Khan , Faisalabad, Gujranwala, Sahiwal and Sargodha. Un-Approved Punjab 28-1499000-360	248.000	0.000	75.000	0.000	75.000	173.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2089	Construction of Courts along with allied facilities for Judicial Officers in the Punjab Un-Approved Punjab 28-1499000-361	1,000.000	0.000	700.000	0.000	700.000	300.000	0.000	0.000
2090	Addition / alteration and renovation of Bakhshi Khanas in the Civil & Sessions Courts in Punjab Un-Approved Punjab 28-1499000-362	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
Sub-Total: Offices		1,278.000	0.000	790.000	0.000	790.000	488.000	0.000	0.000
Sub-Total: NEW SCHEMES		1,778.000	0.000	1,090.000	0.000	1,090.000	788.000	0.000	0.000
Total: JUDICIARY		8,051.976	3,038.249	2,350.602	8.160	2,358.762	1,720.724	1,111.000	0.000

S&GAD

ON-GOING SCHEMES

Housing

2091	Provision of Water Filtration Plants with Room in GOR-IV, Lahore Approved Lahore 28-1418000-248	2.291	2.291	1.226	0.000	1.226	0.000	0.000	0.000
2092	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony & Huma Block), Lahore Approved Lahore 28-1418000-249	25.618	25.618	2.000	0.000	2.000	0.000	0.000	0.000
2093	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 11-May-07 Lahore 28-0718187-261	51.724	42.994	8.730	0.000	8.730	0.000	0.000	0.000
2094	Improvements of Parks and Play Grounds in GOR-II & III, Lahore 08-May-09 Lahore 28-0918187-262	8.378	8.287	1.000	0.000	1.000	7.000	0.000	0.000
2095	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Un-Approved Lahore 28-1418187-263	100.000	12.649	12.000	0.000	12.000	20.000	55.000	0.000
2096	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore 17/01/2014 Lahore 28-1418187-264	143.721	17.001	12.000	0.000	12.000	30.000	85.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2097	Security Survey for Provision of Security Arrangement in Chief Minister Office at 7-Club Road, GOR-I, Lahore Approved Lahore 28-1418000-265	16.554	5.000	11.554	0.000	11.554	0.000	0.000	0.000
Sub-Total: Housing		348.286	113.840	48.510	0.000	48.510	57.000	140.000	0.000
Offices									
2098	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17/05/2007 Lahore 28-0718187-250	730.087	555.817	2.000	23.000	25.000	49.000	100.000	0.000
2099	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore Approved Lahore 28-1418187-251	6.701	2.754	3.947	0.000	3.947	0.000	0.000	0.000
2100	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26/01/2009 Lahore 28-0918187-252	175.035	160.145	10.000	0.000	10.000	4.890	0.000	0.000
2101	Addition / Alteration & Improvement Works in Office Buildings, Punjab Civil Secretariat, Lahore Approved Lahore 28-1418000-253	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2102	Allocation for completion of Incomplete Schemes of S&GAD Approved Lahore 28-1418000-254	13.943	6.057	7.886	0.000	7.886	0.000	0.000	0.000
2103	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Approved Lahore 28-1418187-255	15.792	15.249	0.543	0.000	0.543	0.000	0.000	0.000
2104	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore Approved Lahore 28-1418187-256	6.008	2.500	3.508	0.000	3.508	0.000	0.000	0.000
2105	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, Lahore Approved Lahore 28-1418000-257	19.547	14.100	5.447	0.000	5.447	0.000	0.000	0.000
2106	Uplifting / improvement of facade of law department in punjab civil secretariat, lahore 28-02-2014 Lahore 28-1418000-258	12.926	5.000	0.000	7.926	7.926	0.000	0.000	0.000
2107	Special Monitoring Unit in S&GAD Lahore Approved Lahore 28-1418000-259	95.264	14.427	36.000	0.000	36.000	45.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2108	Preservation of Quaid-e-Azam library building lahore Approved Lahore 28-1418000-260	19.155	19.155	6.000	0.000	6.000	0.000	0.000	0.000
Sub-Total: Offices		1,104.458	795.204	85.331	30.926	116.257	98.890	100.000	0.000
Sub-Total: ON-GOING SCHEMES		1,452.744	909.044	133.841	30.926	164.767	155.890	240.000	0.000
<u>NEW SCHEMES</u>									
Housing									
2109	Replacement of Dangerous Roofs of Residences in GORs, Lahore Un-Approved Lahore 28-1418000-363	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2110	Replacement of tubewell i/c improvement of reservoir in GOR-I, Lahore Un-Approved Lahore 28-1418000-364	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2111	Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-I, Lahore Un-Approved Lahore 28-1418000-365	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2112	Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-V, Lahore Un-Approved Lahore 28-1418000-366	6.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
2113	Provision of generator at disposal in GOR-III, Lahore Un-Approved Lahore 28-1418000-367	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2114	Construction of Jogging Track in Main Ground of Chauburji Garden Estate, Lahore Un-Approved Lahore 28-1418000-368	2.800	0.000	2.800	0.000	2.800	0.000	0.000	0.000
2115	Replacement of Dangerous Roofs of Residences in Government Colonies, Lahore. Un-Approved Lahore 28-1418000-369	200.000	0.000	13.000	0.000	13.000	20.000	167.000	0.000
2116	Provision of Water Filtration Plants (8-Nos), in Government Colonies, Lahore Un-Approved Lahore 28-1418000-370	8.000	0.000	5.000	0.000	5.000	3.000	0.000	0.000
2117	Improvement of Street Light System in Wahdat Colony, Lahore Un-Approved Lahore 28-1418000-371	36.179	0.000	5.000	0.000	5.000	31.179	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2118	Improvement of Roads in Wahdat Colony, Lahore Un-Approved Lahore 28-1418000-372	16.669	0.000	5.000	0.000	5.000	11.669	0.000	0.000
Sub-Total: Housing		310.148	0.000	77.300	0.000	77.300	65.848	167.000	0.000
Offices									
2119	Construction of Sheds for Motorcycle Stand in Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-386	3.858	0.000	3.858	0.000	3.858	0.000	0.000	0.000
2120	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore Approved Lahore 28-1418187-373	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2121	Provision of Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-374	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2122	Renovation / Improvement of Conference Hall at 4th Floor New P&D Building, Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-375	9.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
2123	Renovation of Budget Hall in Finance Department, Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-376	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2124	Provision of 2-Nos 200-KVA Transformer for Chief Secretary Office in Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-377	1.800	0.000	1.800	0.000	1.800	0.000	0.000	0.000
2125	Repair of 2-Nos existing Passenger Lifts in H-Block, Punjab Civil Secretariat, Lahore Un-Approved Lahore 28-1418000-378	25.000	0.000	17.000	0.000	17.000	8.000	0.000	0.000
Sub-Total: Offices		62.658	0.000	54.658	0.000	54.658	8.000	0.000	0.000
Sub-Total: NEW SCHEMES		372.806	0.000	131.958	0.000	131.958	73.848	167.000	0.000
Total: S&GAD		1,825.550	909.044	265.799	30.926	296.725	229.738	407.000	0.000

PUBLIC BUILDINGS

BOARD OF REVENUE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

BOARD OF REVENUE ON-GOING SCHEMES

Housing

2126	Construction of Commissioner House & Camp Office at Faisalabad. 26/03/2013 Faisalabad 28-1309149-266	34.023	31.583	2.440	0.000	2.440	0.000	0.000	0.000
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Sub-Total: Housing	34.023	31.583	2.440	0.000	2.440	0.000	0.000	0.000
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Offices

2127	Construction of Tehsil Complex, Pir Mahal, District T T Singh Approved Toba Tek Singh , Pir Mahal 28-1411315-272	79.217	10.000	12.000	0.000	12.000	20.000	37.000	0.000
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2128	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 08-Nov-09 Hafizabad , Pindi Bhattian 28-0913170-268	74.339	36.010	34.000	4.000	38.000	0.329	0.000	0.000
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2129	Construction of Revenue Complex Gujrat 20/06/2009 Gujrat 28-0914171-269	27.775	12.609	15.166	0.000	15.166	0.000	0.000	0.000
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2130	Construction of Tehsil Complex, Zafarwal Approved Narowal , Zafarwal 28-1417320-273	105.875	10.000	12.000	0.000	12.000	20.000	64.000	0.000
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2131	Construction of Tehsil Complex, Muridke, District Sheikhpura. 19/04/2011 Sheikhpura , Muridke 28-1121199-270	74.513	36.263	10.000	0.000	10.000	10.000	18.000	0.000
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2132	Construction of Tehsil Complex Sharaqpur Approved Sheikhpura , Sharaqpur 28-1421200-274	71.125	10.000	15.000	0.000	15.000	20.000	26.000	0.000
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2133	Construction of Commissioner House & Camp Office at Bahawalpur Approved Bahawalpur 28-1433000-267	34.000	32.000	2.000	0.000	2.000	0.000	0.000	0.000
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2134	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Approved Punjab 28-1499000-271	566.000	309.473	256.527	0.000	256.527	0.000	0.000	0.000
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Sub-Total: Offices	1,032.844	456.355	356.693	4.000	360.693	70.329	145.000	0.000
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Sub-Total: ON-GOING SCHEMES	1,066.867	487.938	359.133	4.000	363.133	70.329	145.000	0.000
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NEW SCHEMES

Housing

2135	Construction of Commissioner House and Camp Office at Rawalpindi Un-Approved Rawalpindi 28-1402000-387	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
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PUBLIC BUILDINGS

BOARD OF REVENUE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Housing		30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
Offices									
2136	Construction of Tehsil Complex Lawa, District chakwal Un-Approved Chakwal 28-1404000-391	80.000	0.000	10.000	0.000	10.000	70.000	0.000	0.000
2137	Construction of Tehsil Complex, Bhera, District Sargodha Un-Approved Sargodha 28-1405000-389	80.000	0.000	15.000	0.000	15.000	65.000	0.000	0.000
2138	Construction of Tehsil office Nawshera, District Khushab Un-Approved Khushab 28-1407000-392	80.000	0.000	10.000	0.000	10.000	70.000	0.000	0.000
2139	Construction of new Teshil Complex Building at Shakargarh Un-Approved Narowal 28-1417000-390	95.620	0.000	14.099	0.000	14.099	81.249	0.000	0.000
2140	Construction of District Complex Chiniot including land acquisition Un-Approved Chiniot 28-1436000-388	200.000	0.000	25.000	0.000	25.000	175.000	0.000	0.000
2141	Construction of Arazi Record Centers (ARCs) in 04 Districts of Punjab Approved Punjab 28-1499000-393	57.000	0.000	30.000	0.000	30.000	27.000	0.000	0.000
Sub-Total: Offices		592.620	0.000	104.099	0.000	104.099	488.249	0.000	0.000
Sub-Total: NEW SCHEMES		622.620	0.000	114.099	0.000	114.099	508.249	0.000	0.000
Total: BOARD OF REVENUE		1,689.487	487.938	473.232	4.000	477.232	578.578	145.000	0.000

PROVINCIAL ASSEMBLY

ON-GOING SCHEMES

Offices

2142	Improvement of Facilities at MPA's Hostel, Lahore. 10-Dec-09 Lahore 28-0918187-275	149.000	58.092	15.000	10.000	25.000	30.000	36.000	0.000
2143	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore 11-Jul-13 Lahore 28-1318187-276	48.825	15.000	17.000	0.000	17.000	16.825	0.000	0.000
2144	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall 11-Jul-13 Lahore 28-1318187-277	21.853	15.000	6.853	0.000	6.853	0.000	0.000	0.000

PUBLIC BUILDINGS

PROVINCIAL ASSEMBLY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2145	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore 11-Jul-13 Lahore 28-1318187-278	22.470	7.000	15.470	0.000	15.470	0.000	0.000	0.000
2146	Furnishing of assembly building and improvement of security arrangement, lahore Approved Lahore 28-1418000-279	199.334	16.531	20.000	0.000	20.000	40.000	123.000	0.000
2147	Construction of Additional Assembly Building, Lahore. Approved Lahore 28-1418000-280	1,470.195	772.623	50.000	0.000	50.000	100.000	548.000	0.000
2148	Extension of Punjab Assembly Buildings Lahore. Approved Lahore 28-1418000-281	1,053.195	415.537	50.000	0.000	50.000	100.000	488.000	0.000
Sub-Total: Offices		2,964.872	1,299.783	174.323	10.000	184.323	286.825	1,195.000	0.000
Sub-Total: ON-GOING SCHEMES		2,964.872	1,299.783	174.323	10.000	184.323	286.825	1,195.000	0.000
Total: PROVINCIAL ASSEMBLY		2,964.872	1,299.783	174.323	10.000	184.323	286.825	1,195.000	0.000

LAW & PARLIAMENTARY AFFAIRS

ON-GOING SCHEMES

Offices

2149	Construction of Judicial Academy at Lahore 24/01/2013 Lahore 28-1318187-282	544.462	130.000	100.000	0.000	100.000	150.000	164.000	0.000
Sub-Total: Offices		544.462	130.000	100.000	0.000	100.000	150.000	164.000	0.000
Sub-Total: ON-GOING SCHEMES		544.462	130.000	100.000	0.000	100.000	150.000	164.000	0.000
Total: LAW & PARLIAMENTARY AFFAIRS		544.462	130.000	100.000	0.000	100.000	150.000	164.000	0.000

C&W

ON-GOING SCHEMES

Housing

2150	Construction of Surface and Multi-storey Parking at Muree Approved Rawalpindi, Muree 28-1402119-283	100.000	50.000	25.000	0.000	25.000	25.000	0.000	0.000
2151	Construction of 2 Nos. Residential Accommodation for Officers in 20, 10 Nos. for 18-19 and 16 Nos. for 17 at Lahore 17/04/2009 Lahore 28-0918187-284	100.598	63.872	10.000	0.000	10.000	26.726	0.000	0.000

PUBLIC BUILDINGS

C&W

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Housing		200.598	113.872	35.000	0.000	35.000	51.726	0.000	0.000
Offices									
2152	Development of surface Parking at Murree Approved Rawalpindi , Murree 28-1402119-285	63.290	48.700	5.000	0.000	5.000	9.590	0.000	0.000
2153	Hiring of consultant for preparation of TORs & Bidding documents for international bidding regarding topographic survey and geotechnical studies fo the area between old murree road and murree expressway in murree Approved Rawalpindi 28-1402000-286	1.500	1.500	0.000	1.500	1.500	0.000	0.000	0.000
2154	Reconstruction / rehabilitation of damaged shops, masjid and madrass Taleem-ul-Quran in Raja Bazar, Rawalpindi Approved Rawalpindi 28-1402000-287	261.000	0.000	200.000	0.000	200.000	61.000	0.000	0.000
2155	A/A & improvement Gymnasium and provision of other facilities in Punjab Civil Officers Mess in GOR-I, Lahore Approved Lahore 28-1418000-288	199.194	180.903	5.000	0.000	5.000	13.291	0.000	0.000
Sub-Total: Offices		524.984	231.103	210.000	1.500	211.500	83.881	0.000	0.000
Sub-Total: ON-GOING SCHEMES		725.582	344.975	245.000	1.500	246.500	135.607	0.000	0.000
Total: C&W		725.582	344.975	245.000	1.500	246.500	135.607	0.000	0.000

PUBLIC PROSECUTION DEPARTMENT

NEW SCHEMES

Offices

2156	Establishment of new building for the office of district public prosecutor, office Gujranwala Un-Approved Gujranwala 28-1412000-394	27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000
Sub-Total: Offices		27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000
Sub-Total: NEW SCHEMES		27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000
Total: PUBLIC PROSECUTION DEPARTMENT		27.811	0.000	4.171	0.000	4.171	23.640	0.000	0.000

MPDD

ON-GOING SCHEMES

Offices

2157	Addition / Alteration of MPDD Approved Lahore 28-1418187-289	112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000
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PUBLIC BUILDINGS

MPDD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Offices		112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000
Sub-Total: ON-GOING SCHEMES		112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000
Total: MPDD		112.379	6.000	4.342	50.000	54.342	52.037	0.000	0.000

PROVINCIAL ASSEMBLY

NEW SCHEMES

Housing

2158	Construction of 24 Nos. quarters at Ghari Shahu and 7 Nos. quarters at Pipa House Un-Approved Lahore 28-1418000-395	122.710	0.000	12.271	0.000	12.271	110.439	0.000	0.000
2159	Construction of additional rooms for MPA's at MPA's Hostel Un-Approved Lahore 28-1418000-396	75.000	0.000	7.500	0.000	7.500	67.500	0.000	0.000
Sub-Total: Housing		197.710	0.000	19.771	0.000	19.771	177.939	0.000	0.000
Sub-Total: NEW SCHEMES		197.710	0.000	19.771	0.000	19.771	177.939	0.000	0.000
Total: PROVINCIAL ASSEMBLY		197.710	0.000	19.771	0.000	19.771	177.939	0.000	0.000

GOVERNOR HOUSE

NEW SCHEMES

Housing

2160	improvement of roads in governor's house, lahore Un-Approved Lahore 28-1418000-397	15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000
Sub-Total: Housing		15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000
Sub-Total: NEW SCHEMES		15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000
Total: GOVERNOR HOUSE		15.000	0.000	2.000	0.000	2.000	13.000	0.000	0.000

COOPERATIVE DEPARTMENT

NEW SCHEMES

Offices

2161	Establishment of I.T. Lab at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409000-398	8.420	0.000	8.420	0.000	8.420	0.000	0.000	0.000
2162	Construction of Boundary Wall of Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409000-399	7.484	0.000	7.484	0.000	7.484	0.000	0.000	0.000

PUBLIC BUILDINGS

COOPERATIVE DEPARTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2163	Replacement of water supply system and installation of turbine at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-380	4.519	0.000	4.519	0.000	4.519	0.000	0.000	0.000
2164	Renovation/Repair of Assistant Registrar's and Inspectors' Hostel at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-381	1.900	0.000	1.900	0.000	1.900	0.000	0.000	0.000
2165	Renovation/Repair of 3Nos. Grade 15-17 Residences at Govt. Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-382	1.515	0.000	1.515	0.000	1.515	0.000	0.000	0.000
2166	Renovation/Repair of residence for teachers and office staff at Government Cooperative Training College, Faisalabad. Un-Approved Faisalabad 28-1409149-383	2.031	0.000	2.031	0.000	2.031	0.000	0.000	0.000
2167	Construction of 5000 gallon overhead water reservoir and provision of 0.5 cubic turbine in the Regional Cooperative Training Institute at Bahawalpur. Un-Approved Bahawalpur 28-1433240-379	3.708	0.000	3.708	0.000	3.708	0.000	0.000	0.000
Sub-Total: Offices		29.577	0.000	29.577	0.000	29.577	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		29.577	0.000	29.577	0.000	29.577	0.000	0.000	0.000
Total: COOPERATIVE DEPARTMENT		29.577	0.000	29.577	0.000	29.577	0.000	0.000	0.000

P&D DEPARTMENT

NEW SCHEMES

Offices

2168	Construction of Infrastructure for Public Facilitation centres in Punjab Un-Approved Punjab 28-1499000-384	500.000	0.000	200.000	0.000	200.000	300.000	0.000	0.000
Sub-Total: Offices		500.000	0.000	200.000	0.000	200.000	300.000	0.000	0.000
Sub-Total: NEW SCHEMES		500.000	0.000	200.000	0.000	200.000	300.000	0.000	0.000
Total: P&D DEPARTMENT		500.000	0.000	200.000	0.000	200.000	300.000	0.000	0.000
Grand Total		33,378.515	13,591.425	7,775.414	224.586	8,000.000	7,678.000	4,495.000	0.000

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

IMPORTANCE OF URBAN DEVELOPMENT FOR ECONOMIC GROWTH

Punjab is among the most urbanized regions of South Asia. It is in the midst of an urban transition due to natural increase & rural-to-urban migration along with a shift towards a manufacturing and service-based economy, associated with higher urbanization. The province's urban population is increasing rapidly, which makes it necessary to provide it with an adequate and favourable living environment and employment opportunities.

To make Punjab competitive for investment and development, cities (large cities in particular) are going to play a vital role, because they can benefit from a large and skilled labor force, economies of urban scale, economies of agglomeration (i.e. efficiency resulting from clustering of firms in a given industry or related industries), and the resulting demand for goods and services. The Government seeks to develop modern and efficiently managed urban centers to serve as engines of growth for provincial economy.

VISION

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

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.
- 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.

- Master Planning for large cities and municipal urban services 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.
- Major thrust on completion of on-going schemes/programme
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

OBJECTIVES

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of solid waste management services
- Strategic planning for growth of cities on scientific lines

STRATEGIC INTERVENTIONS

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Piloting of comprehensive water supply system (zoning, 100% metering, water storage reservoirs and water filtration plants)
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Model” for provision of water supply and sanitation services in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Planning and implementation of projects for waste water treatment plants
- Implementation of Metro Bus and Train Systems in large cities
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Development of River Ravi Front Urban Development Project

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

Sr. No.	Year	Allocation
1	2010-11	9,160
2	2011-12	8,500
3	2012-13	5,360
4	2013-14	13,822
5	2014-15	40,400

OTHER DEVELOPMENT INITIATIVES 2014-15

- Allocation for Green Development Fund (PHAs) Rs.500 million
- Allocation for PLDC for Ashyana Housing Schemes Rs.1000 million
- Allocation for Low Income Housing Rs.500 million

MTDF 2014-17
URBAN DEVELOPMENT
DEVELOPMENT PROGRAMME 2014-15

Million Rs

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	4,129.453	4,129.453	0.000	4,129.453
Mass Transit / BRTS	0.000	10,660.850	10,660.850	0.000	10,660.850
WASAs	0.000	5,281.907	5,281.907	0.000	5,281.907
Total	0.000	20,072.210	20,072.210	0.000	20,072.210
New Schemes					
Development Authorities	0.000	3,253.293	3,253.293	0.000	3,253.293
Mass Transit / BRTS	0.000	12,220.000	12,220.000	0.000	12,220.000
WASAs	0.000	3,987.125	3,987.125	40.000	4,027.125
Urban Renewal Programme	0.000	827.372	827.372	0.000	827.372
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	2,000.000
Total	0.000	22,287.790	22,287.790	40.000	22,327.790
Total (ongoing+new)	0.000	42,360.000	42,360.000	40.000	42,400.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Development Authorities	0.000	9,500.000	9,500.000	0.000	9,500.000
WASAs	0.000	21,900.000	21,900.000	100.000	22,000.000
Total	0.000	31,400.000	31,400.000	100.000	31,500.000
New Schemes					
Development Authorities	0.000	4,000.000	4,000.000	0.000	4,000.000
WASAs	0.000	9,450.000	9,450.000	50.000	9,500.000
Other Development Initiatives	0.000	4,000.000	4,000.000	0.000	4,000.000
Total	0.000	17,450.000	17,450.000	50.000	17,500.000
Total (ongoing+new)	0.000	48,850.000	48,850.000	150.000	49,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Development Authorities	0.000	11,000.000	11,000.000	0.000	11,000.000
WASAs	0.000	25,300.000	25,300.000	200.000	25,500.000
Total	0.000	36,300.000	36,300.000	200.000	36,500.000
New Schemes					
Development Authorities	0.000	4,700.000	4,700.000	0.000	4,700.000
WASAs	0.000	10,700.000	10,700.000	100.000	10,800.000
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	2,000.000
Total	0.000	17,400.000	15,400.000	100.000	15,500.000
Total (ongoing+new)	0.000	53,700.000	51,700.000	300.000	52,000.000
URBAN DEVELOPMENT MTDF 2014-17: Grand Total					143,400.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
LDA/TEPA	7	0.000	3,851.383	0.000	3,851.383	2,360.104	1,000.000
WASA LDA	7	0.000	2,513.327	5.000	2,518.327	1,671.000	1,117.849
WASA FDA	7	0.000	1,328.633	0.000	1,328.633	306.028	0.000
RDA	1	0.000	142.922	0.000	142.922	0.000	0.000
WASA RDA	2	0.000	50.700	0.000	50.700	0.000	0.000
GDA	1	0.000	135.148	0.000	135.148	0.000	0.000
WASA GDA	1	0.000	843.730	0.000	843.730	0.000	0.000
WASA MDA	2	0.000	540.517	0.000	540.517	0.000	0.000
MASS TRANSIT	4	0.000	10,660.850	0.000	10,660.850	0.000	0.000
Total: ON-GOING SCHEMES	32	0.000	20,067.210	5.000	20,072.210	4,337.132	2,117.849
<u>NEW SCHEMES</u>							
LDA/TEPA	1	0.000	1,500.000	0.000	1,500.000	2,000.000	683.500
WASA LDA	9	0.000	2,000.000	0.000	2,000.000	1,920.000	2,979.887
FDA	3	0.000	1,150.000	0.000	1,150.000	1,850.000	1,448.628
WASA FDA	6	0.000	271.000	15.000	286.000	455.000	300.000
RDA	4	0.000	323.293	0.000	323.293	800.000	0.000
WASA RDA	5	0.000	545.000	0.000	545.000	465.000	0.000
GDA	2	0.000	280.000	0.000	280.000	0.000	0.000
WASA GDA	5	0.000	801.125	25.000	826.125	695.000	36.468
WASA MDA	3	0.000	370.000	0.000	370.000	450.000	400.000
MASS TRANSIT	4	0.000	12,220.000	0.000	12,220.000	4,500.000	3,000.000
URBAN RENEWAL PROGRAM	1	0.000	827.372	0.000	827.372	0.000	0.000
Total: NEW SCHEMES	43	0.000	20,287.790	40.000	20,327.790	13,135.000	8,848.483
Grand Total	75	0.000	40,355.000	45.000	40,400.000	17,472.132	10,966.332

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

LDA/TEPA

2186	Preparatory Work for Ravi Riverfront Urban Development Project (PC-II) 04-02-2014 Lahore 35-1418000-001	490.548	396.948	0.000	93.600	93.600	0.000	0.000	0.000
2187	Construction of Link connecting to Motorway at Shahpur Kanjran to Raiwind Road and Khayaban-e-Jinnah, Lahore. 08.04.2014 Lahore 35-1418000-002	2,616.585	1,390.000	0.000	1,000.000	1,000.000	226.585	0.000	0.000
2188	Construction – Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem Block Market, Lahore 08.04.2014 Lahore 35-1418000-003	1,724.248	290.000	0.000	700.000	700.000	734.284	0.000	0.000
2189	Widening of Canal Bank Road Underpass at Jail Road, Underpass Chobucha, and Remodeling of all Existing Underpasses, Lahore 22.04.2014 Lahore 35-1418000-004	4,000.000	100.000	0.000	155.000	155.000	500.000	1,000.000	2,245.000
2190	Construction of Kasur By-pass connecting Ferozepur Road with Depalpur Road, Lahore 08.04.2014 Lahore 35-1418000-005	1,511.973	620.000	0.000	891.973	891.973	0.000	0.000	0.000
2191	Widening and Improvement of Main Road, Sheikhpura. 08.04.2014 Sheikhpura 35-1421000-006	2,414.276	1,120.000	0.000	610.810	610.810	683.466	0.000	0.000
2192	Construction of Underpass at Sheikhpura Gujranwala Road and Sheikhpura Hafizabad Road, Sheikhpura. 08.04.2014 Sheikhpura 35-1421000-007	875.769	260.000	0.000	400.000	400.000	215.769	0.000	0.000
Sub-Total: LDA/TEPA		13,633.399	4,176.948	0.000	3,851.383	3,851.383	2,360.104	1,000.000	2,245.000

WASA LDA

2193	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25.04.2012 Lahore 35-1218187-008	326.000	215.211	0.000	110.789	110.789	0.000	0.000	0.000
2194	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08.11.2008 Lahore 35-0818187-009	1,068.000	827.000	0.000	100.000	100.000	141.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2195	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 07.04.2011 Lahore 35-1118187-010	484.810	58.980	0.000	19.538	19.538	20.000	100.000	286.292
			Local:	0.000	14.538				
			Foreign:	0.000	5.000				
2196	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II(Funding through ADP and PCGIP) 03.10.2013 Lahore 35-1318187-011	195.000	5.000	0.000	80.000	80.000	110.000	0.000	0.000
2197	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore 11.02.2014 Lahore 35-1418187-012	1,758.043	50.000	0.000	800.000	800.000	400.000	508.043	0.000
2198	Provision of Sewerage System for UC 117,118 & 120 Lahore 19.02.2014 Lahore 35-1418187-013	3,409.806	500.000	0.000	1,400.000	1,400.000	1,000.000	509.806	0.000
2199	Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant, Lahore. 13.11.2013 Lahore 35-1318187-014	8.880	0.880	0.000	8.000	8.000	0.000	0.000	0.000
Sub-Total: WASA LDA		7,250.539	1,657.071	0.000	2,518.327	2,518.327	1,671.000	1,117.849	286.292
WASA FDA									
2200	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01.09.2008 Faisalabad 35-0809000-015	189.400	102.595	0.000	86.805	86.805	0.000	0.000	0.000
2201	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad. 10.01.2008 Faisalabad 35-0809000-016	750.980	561.048	0.000	100.000	100.000	89.932	0.000	0.000
2202	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad. 08.11.2008 Faisalabad 35-0809000-017	713.200	397.104	0.000	100.000	100.000	216.096	0.000	0.000
2203	Extension of Water Resources for Faisalabad City. 06.05.2014 Faisalabad 35-1409149-018	6,020.215	5,133.215	0.000	887.000	887.000	0.000	0.000	0.000
2204	Changa Paani Program Shamas Abad Faisalabad. 21.01.2012 Faisalabad 35-1209149-019	130.500	86.500	0.000	44.000	44.000	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2205	Remodeling of Channel # 4 Jaranwala Road to PS-36, Faisalabad. 10.01.2014 Faisalabad 35-1409149-020	97.416	30.000	0.000	67.416	67.416	0.000	0.000	0.000
2206	Remodeling of Channel # 1-F (Chibban), Faisalabad 10.01.2014 Faisalabad 35-1409149-021	73.412	30.000	0.000	43.412	43.412	0.000	0.000	0.000
Sub-Total: WASA FDA		7,975.123	6,340.462	0.000	1,328.633	1,328.633	306.028	0.000	0.000
RDA									
2207	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi 08.10.2013 Rawalpindi 35-1302111-022	162.922	20.000	0.000	142.922	142.922	0.000	0.000	0.000
Sub-Total: RDA		162.922	20.000	0.000	142.922	142.922	0.000	0.000	0.000
WASA RDA									
2208	Rehabilitation/Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi. 11.08.2012 Rawalpindi 35-1202111-023	80.000	60.000	0.000	20.000	20.000	0.000	0.000	0.000
2209	Dredging / Desilting of Lai Nullah, Rawalpindi 28.02.2011 Rawalpindi 35-1102000-024	92.700	62.000	0.000	30.700	30.700	0.000	0.000	0.000
Sub-Total: WASA RDA		172.700	122.000	0.000	50.700	50.700	0.000	0.000	0.000
GDA									
2210	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. 08.10.2013 Gujranwala 35-1312165-025	155.148	20.000	0.000	135.148	135.148	0.000	0.000	0.000
Sub-Total: GDA		155.148	20.000	0.000	135.148	135.148	0.000	0.000	0.000
WASA GDA									
2211	Comprehensive Sewerage Scheme for Gujranwala City 29.01.2014 Gujranwala 35-1412165-026	943.730	100.000	0.000	843.730	843.730	0.000	0.000	0.000
Sub-Total: WASA GDA		943.730	100.000	0.000	843.730	843.730	0.000	0.000	0.000
WASA MDA									

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2212	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project), Multan. 15.10.2012 Multan 35-1226214-027	99.993	60.836	0.000	39.157	39.157	0.000	0.000	0.000
2213	Construction of Leftover (SPBUSP) Works of Sullage Carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at Suraj Miani and STP to River Chenab Multan (Revised) 11.02.2014 Multan 35-1426214-028	743.360	242.000	0.000	501.360	501.360	0.000	0.000	0.000
Sub-Total: WASA MDA		843.353	302.836	0.000	540.517	540.517	0.000	0.000	0.000
MASS TRANSIT									
2214	Rawalpindi-Islamabad Metro Bus Project Package-I Flashman Hotel to Committee Chowk (2.9 Km) Approved Rawalpindi 35-1402000-029	5,670.670	2,364.000	0.000	3,306.670	3,306.670	0.000	0.000	0.000
2215	Rawalpindi-Islamabad Metro Bus Project Package-II Committee Chowk to Sixth Road (3.2 Km) Approved Rawalpindi 35-1402000-030	4,937.760	1,861.000	0.000	3,076.760	3,076.760	0.000	0.000	0.000
2216	Rawalpindi-Islamabad Metro Bus Project Package-III Sixth Road to IJP Road (2.5 Km) Approved Rawalpindi 35-1402000-031	4,460.420	1,803.000	0.000	2,657.420	2,657.420	0.000	0.000	0.000
2217	Lahore Metro Bus System Project Approved Lahore 35-1418000-032	1,620.000	0.000	0.000	1,620.000	1,620.000	0.000	0.000	0.000
Sub-Total: MASS TRANSIT		16,688.850	6,028.000	0.000	10,660.850	10,660.850	0.000	0.000	0.000
Total: ON-GOING SCHEMES		47,825.764	18,767.317	0.000	20,072.210	20,072.210	4,337.132	2,117.849	2,531.292

NEW SCHEMES

LDA/TEPA

2218	Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments) Un-Approved Lahore 35-1418000-033	4,183.500	0.000	0.000	1,500.000	1,500.000	2,000.000	683.500	0.000
Sub-Total: LDA/TEPA		4,183.500	0.000	0.000	1,500.000	1,500.000	2,000.000	683.500	0.000

WASA LDA

2219	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal. Un-Approved Lahore 35-1418187-034	320.000	0.000	0.000	100.000	100.000	220.000	0.000	0.000
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URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2220	Construction of Wetlands/Bioremediation Pilot Project Un-Approved Lahore 35-1418187-035	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2221	Laying of Force-main from Bhogiwala Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore Un-Approved Lahore 35-1418187-036	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
2222	Improvement of Water Supply System in MA Johar Town Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-037	680.636	0.000	0.000	200.000	200.000	200.000	280.636	0.000
2223	Improvement of Water Supply System in Tajpura Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-038	779.025	0.000	0.000	100.000	100.000	200.000	479.025	0.000
2224	Improvement of Water Supply System in Samanabad Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-039	1,634.779	0.000	0.000	500.000	500.000	300.000	834.779	0.000
2225	Improvement of Water Supply System in Shad Bagh Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-040	1,085.447	0.000	0.000	500.000	500.000	300.000	285.447	0.000
2226	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore. Un-Approved Lahore 35-1418187-041	1,000.000	0.000	0.000	100.000	100.000	200.000	300.000	400.000
2227	Sewerage System from Larex Colony to Gulshan-e-Ravi, Lahore. Un-Approved Lahore 35-1418187-042	2,866.000	0.000	0.000	50.000	50.000	500.000	800.000	1,516.000
Sub-Total: WASA LDA		8,815.887	0.000	0.000	2,000.000	2,000.000	1,920.000	2,979.887	1,916.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

FDA

2228	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange, Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDG-Faisalabad) 08.04.2014 Faisalabad 35-1409149-043	4,825.351	0.000	0.000	1,000.000	1,000.000	1,000.000	1,000.000	1,825.351
2229	Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad) Un-Approved Faisalabad 35-1409149-044	1,048.628	0.000	0.000	100.000	100.000	500.000	448.628	0.000
2230	Faisalabad Link Roads Development Programme (FLRDP)(Cost Sharing by GoPb and CDG-Faisalabad) Un-Approved Faisalabad 35-1409000-045	400.000	0.000	0.000	50.000	50.000	350.000	0.000	0.000
Sub-Total: FDA		6,273.979	0.000	0.000	1,150.000	1,150.000	1,850.000	1,448.628	1,825.351

WASA FDA

2231	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (JICA Grant Aid Project) Un-Approved Faisalabad 35-1409149-046	110.000	0.000	0.000	10.000	10.000	50.000	60.000	0.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				
2232	Master Plan for Water Supply, Sewerage and Waste Water Treatment Plant(s) for WASA Faisalabad Un-Approved Faisalabad 35-1409149-047	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
2233	Replacement of Outlived/ Rusted/ Leaking Pipelines in Faisalabad (Gastro Phase-II) Un-Approved Faisalabad 35-1409149-048	175.000	0.000	0.000	100.000	100.000	75.000	0.000	0.000
2234	Feasibility Study (Planning, Design & Costing) for Integrated Solution of Water Supply, Sewerage, Drainage and Waste Water Treatment System In Faisalabad (French Grant) Un-Approved Faisalabad 35-1409149-049	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
			Local:	0.000	0.000				
			Foreign:	0.000	10.000				
2235	Remodeling of Storm Water Channel No. 1 Sheikhpura Road to Paharang Drain, Faisalabad Un-Approved Faisalabad 35-1409149-050	490.000	0.000	0.000	50.000	50.000	200.000	240.000	0.000
2236	P/L Sewerage Lines of Sewer Deficient Areas, Faisalabad Un-Approved Faisalabad 35-1409149-051	180.000	0.000	0.000	50.000	50.000	130.000	0.000	0.000
Sub-Total: WASA FDA		1,031.000	0.000	0.000	286.000	286.000	455.000	300.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
RDA									
2237	Pedestrian Bridge at Airport Road, Rawalpindi for Joint Staff Men & Civil Population of the area Un-Approved Rawalpindi 35-1402000-076	23.293	0.000	0.000	23.293	23.293	0.000	0.000	0.000
2238	Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi Un-Approved Rawalpindi 35-1402000-053	450.000	0.000	0.000	100.000	100.000	350.000	0.000	0.000
2239	Dualization of Adiyala Road from Govt. Servant Housing Foundation to Adiyala Jail, Rawalpindi Un-Approved Rawalpindi 35-1402111-054	325.000	0.000	0.000	100.000	100.000	225.000	0.000	0.000
2240	Rehabilitation/ Improvement of High Court Road from G.T Road to Car Chowk, Rawalpindi Un-Approved Rawalpindi 35-1402111-055	325.000	0.000	0.000	100.000	100.000	225.000	0.000	0.000
Sub-Total: RDA		1,123.293	0.000	0.000	323.293	323.293	800.000	0.000	0.000
WASA RDA									
2241	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and Neighbouring Colonies, District Rawalpindi Un-Approved Rawalpindi 35-1402111-056	540.000	0.000	0.000	200.000	200.000	340.000	0.000	0.000
2242	Feasibility study and Detailed Design for Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source particularly new areas added in WASA's Jurisdiction, Rawalpindi. Un-Approved Rawalpindi 35-1402111-058	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2243	Comprehensive Master Planing for Water Supply, Sewerage, Drainage and Waste Water Treatment System in Rawalpindi Un-Approved Rawalpindi 35-1402000-059	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
2244	Laying of Trunk, Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30, 31, 32, 42, 43, 44, 45) (Planned under REIP), Rawalpindi. Un-Approved Rawalpindi 35-1402111-060	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
2245	Up-gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi. Un-Approved Islamabad, Rawalpindi 35-1488000-057	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: WASA RDA		1,010.000	0.000	0.000	545.000	545.000	465.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

GDA

2246	Rehabilitation & Improvement of Road Junction, Gujranwala. Un-Approved Gujranwala 35-1412165-061	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
2247	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bypass Near Coca Cola Factory, Gujranwala. Un-Approved Gujranwala 35-1412165-062	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: GDA		280.000	0.000	0.000	280.000	280.000	0.000	0.000	0.000

WASA GDA

2248	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. Un-Approved Gujranwala 35-1412000-063	136.468	0.000	0.000	75.000	75.000	100.000	36.468	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
2249	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala. Un-Approved Gujranwala 35-1412165-064	960.000	0.000	0.000	500.000	500.000	460.000	0.000	0.000
2250	Sewerage Scheme Rakh Kikranwali, Gujranwala Un-Approved Gujranwala 35-1412000-065	76.125	0.000	0.000	76.125	76.125	0.000	0.000	0.000
2251	Water Supply Distribution Network in Gujranwala City. Un-Approved Gujranwala 35-1412165-066	150.000	0.000	0.000	75.000	75.000	75.000	0.000	0.000
2252	Replacement of Outlived/ Rusted/ Leaking Pipelines in Gujranwala (Gastro Phase-II) Un-Approved Gujranwala 35-1412165-067	160.000	0.000	0.000	100.000	100.000	60.000	0.000	0.000
Sub-Total: WASA GDA		1,482.593	0.000	0.000	826.125	826.125	695.000	36.468	0.000

WASA MDA

2253	Replacement of Outlived Sewer Lines in Multan Un-Approved Multan 35-1426214-068	1,000.000	0.000	0.000	200.000	200.000	400.000	400.000	0.000
2254	Master Planning of Water Supply, Sewerage and Drainage System i/c Consumer Survey & Upgradation of Billing System of WASA Multan Un-Approved Multan 35-1426214-069	70.000	0.000	0.000	20.000	20.000	50.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2255	Augmentation/ Improvement of Water Supply System in Multan Un-Approved Multan 35-1426214-070	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: WASA MDA		1,220.000	0.000	0.000	370.000	370.000	450.000	400.000	0.000
MASS TRANSIT									
2256	Rawalpindi-Islamabad Metro Bus Project Escalators and Platform Screen Doors etc Un-Approved Rawalpindi 35-1402000-071	1,520.000	0.000	0.000	1,520.000	1,520.000	0.000	0.000	0.000
2257	Mass Transit System / BRTS for Faisalabad Un-Approved Faisalabad 35-1409149-075	8,000.000	0.000	0.000	500.000	500.000	4,500.000	3,000.000	0.000
2258	Orange Line Metro Train Project Lahore Un-Approved Lahore 35-1499000-072	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2259	Mass Transit System / BRTS for Multan Un-Approved Multan 35-1426214-074	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: MASS TRANSIT		19,720.000	0.000	0.000	12,220.000	12,220.000	4,500.000	3,000.000	0.000
URBAN RENEWAL PROGRAM									
2260	Urban Renewal Program for Secondary Cities (Phase-II) Un-Approved Punjab 35-1499000-073	827.372	0.000	0.000	827.372	827.372	0.000	0.000	0.000
Sub-Total: URBAN RENEWAL PROGRAM		827.372	0.000	0.000	827.372	827.372	0.000	0.000	0.000
Total: NEW SCHEMES		45,967.624	0.000	0.000	20,327.790	20,327.790	13,135.000	8,848.483	3,741.351
Grand Total		93,793.388	18,767.317	0.000	40,400.000	40,400.000	17,472.132	10,966.332	6,272.643

AGRICULTURE

IMPORTANCE OF AGRICULTURE IN PUNJAB

Agriculture is central to economic growth and development in Punjab. Nationally, majority of the population directly or indirectly depends on this sector. It employs 43.7% of the country's labour force and contributes in the growth of other sectors of the economy. 83% of national cotton production is from Punjab, 80% of wheat, 97% of fine aromatic rice, 63% of sugarcane and 51% of maize. Among fruits, 66% of national mango production 95% of citrus is from Punjab.

The government has envisioned enhancing growth in agriculture sector by facilitating agriculture productivity, increasing competitiveness in agriculture marketing and trade by providing a conducive climate for private investment, improving supply chain and value addition.

BENEFITS OF ECONOMIC GROWTH IN AGRICULTURE

The Government believes that increasing income in the agriculture sector will have wide-ranging positive impacts due to the large share of agriculture and related industries in national output as well as employment. Increasing agricultural growth results in more-than-proportionate increase in household income compared to growth in other sectors. Most importantly, fast agriculture growth improves the income of poor households substantially.

VISION

Self-reliance, food security and promotion of exportable high value crops in agriculture and transforming agriculture sector into a vibrant, diversified, sustainable and market driven sector through improved practices, efficient use of resources, and limiting losses due to insects, pests, salinity, alkalinity and revamping existing marketing system.

OBJECTIVES / POLICY

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.

- Emphases on high value agriculture i.e. flowers, fruit and vegetable production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Enhancing vegetable production in Punjab.
- Promotion of pulses production and ensure its availability on affordable prices.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.
- Strengthening Research and Extension services.
- Promotion of diversified crops like Olives and Grapes in Pothohar region.

STRATEGY

- Vertical enhancement in crop productivity through resource and emerging need based oriented innovative technologies
- Emphasis on horticulture, cotton and maize
 - Encouraging participation of private sector research
 - Favorable horticulture policies
- Development of value chain and establishment of food certification mechanism
- Improvement of infrastructure and capacity building of research and extension
 - Incentives to scientists to deliver
 - International coordination
 - Private sector participation
 - Exploring renewable energy resources in agriculture
- Increase farmers income
 - Diversified agriculture
 - Enhancing cotton and maize productivity
- Increase in national income
- Enhancing Crop Productivity through adoption of new technologies
- Eradication of poverty

- Enhancement of fruit & vegetable production and productivity
 - Improve seed quality
 - Introduction of good management practices
 - Extension in shelf life
 - Availability of certified nursery plants
 - Develop value chain by engaging modern super markets
 - Transform supply-based to demand oriented production
 - Establish food certification system
- Upgrading of efficient use of water by way of precision land leveling and economical use of available water through High Efficiency (Drip/Sprinkler) Irrigation Systems
- Decrease in oil seeds import bills through boosting local production
- Development of efficient marketing infrastructure
- Strengthening of triangle linkages among farmer-Research & Extension

OUTCOME BASED TARGETS 2014-15

Activities	2013-14		2014-15
	Targets	Achievements	Targets
Improvement of Water courses (No.)	1,500	1,500	1,525
Installation of irrigation system (Acres)	7,000	7,000	10,000
Provision of LASER Units to Service Providers/ Farmers (No.)	700	1,500	300
Training courses on Improved Water Management Practices (No.)	143	143	150
Rehabilitation of Irrigation Schemes in Non-Canal Commanded areas (No.)	500	500	500
Installation of Biogas Plants/ Tube wells (No.)	--	--	13,000
Analysis of Soil Samples for Advisory Services (No.)	250,000	250,000	250,000
Demonstration of Plots for Enhancing Vegetable Production (No.)	--	--	375
Demonstration of Plots for Promotion of Pulses Cultivation (No.)	--	--	496
Analysis of Residue Samples (No.)	8,800	9,100	10,000
<ul style="list-style-type: none"> • Pesticide (Advisory samples) 	8,000	8,300	8,400

• Pesticide (Residue Samples)	300	300	1,000
• Nitrate	250	250	300
• Heavy Metals	250	250	300

TREND OF ALLOCATIONS

Rs. in Million

Sr.No.	Year	Allocation
1.	2010-11	3,200.000
2.	2011-12	3,400.000
3.	2012-13	5,040.000
4.	2013-14	5,230.000
5.	2014-15	7,960.000

MTDF 2014-17
Agriculture
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	339.121	1,913.713	2,252.834	4,670.000	6,922.834
Total	339.121	1,913.713	2,252.834	4,670.000	6,922.834
New Schemes					
Regular	53.004	984.162	1,037.166	0.000	1,037.166
Total	53.004	984.162	1,037.166	0.000	1,037.166
Total (ongoing+new)	392.125	2,897.875	3,290.000	4,670.000	7,960.000
Development Program 2015-16					
Ongoing Schemes					
Regular	100.000	3,205.000	3,305.000	4,695.000	8,000.000
Total	100.000	3,205.000	3,305.000	4,695.000	8,000.000
New Schemes					
Regular	2,400.000	5,600.000	8,000.000	0.000	8,000.000
Total	2,400.000	5,600.000	8,000.000	0.000	8,000.000
Total (ongoing+new)	2,500.000	8,805.000	11,305.000	4,695.000	16,000.000
Development Program 2016-17					
Ongoing Schemes					
Regular	3,000.000	5,000.000	8,000.000	5,000.000	13,000.000
Total	3,000.000	5,000.000	8,000.000	5,000.000	13,000.000
New Schemes					
Regular	2,500.000	7,500.000	10,000.000	0.000	10,000.000
Total	2,500.000	7,500.000	10,000.000	0.000	10,000.000
Total (ongoing+new)	5,500.000	12,500.000	18,000.000	5,000.000	23,000.000
MTDF 2014-17: Grand Total					46,960.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
AGRICULTURE RESEARCH	8	196.936	42.910	0.000	239.846	19.000	9.420
AGRICULTURE MECHANIZATION	3	142.185	1,146.642	0.000	1,288.827	768.340	0.000
AGRICULTURE EXTENSION	2	0.000	233.870	0.000	233.870	206.060	113.820
WATER MANAGEMENT	1	0.000	0.000	4,670.000	4,670.000	4,680.505	3,986.606
AGRICULTURE EDUCATION	1	0.000	250.000	0.000	250.000	141.166	0.000
ECONOMICS AND MARKETING	1	0.000	240.291	0.000	240.291	656.439	520.217
Total: ON-GOING SCHEMES	16	339.121	1,913.713	4,670.000	6,922.834	6,471.510	4,630.063
<u>NEW SCHEMES</u>							
AGRICULTURE RESEARCH	3	17.204	14.250	0.000	31.454	15.806	4.711
AGRICULTURE MECHANIZATION	1	10.000	2.000	0.000	12.000	17.500	2.500
AGRICULTURE EXTENSION	4	0.000	267.712	0.000	267.712	261.361	133.300
WATER MANAGEMENT	1	0.000	30.000	0.000	30.000	0.000	0.000
FLORICULTURE	1	10.000	15.000	0.000	25.000	75.000	50.000
AGRICULTURE INFORMATION	1	9.800	0.200	0.000	10.000	0.000	0.000
AGRICULTURE EDUCATION	5	0.000	651.000	0.000	651.000	1,133.478	1,114.766
SOIL SURVEY OF PUNJAB	1	6.000	4.000	0.000	10.000	10.000	10.000
Total: NEW SCHEMES	17	53.004	984.162	0.000	1,037.166	1,513.145	1,315.277
Grand Total	33	392.125	2,897.875	4,670.000	7,960.000	7,984.655	5,945.340

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

AGRICULTURE RESEARCH

2261	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques 14.10.13 Chakwal 01-1304000-001	89.341	23.659	33.950	7.890	41.840	6.850	9.420	7.530
2262	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage type Corn Varieties 06.09.13 Faisalabad 01-1309000-002	13.836	7.479	3.737	2.620	6.357	0.000	0.000	0.000
2263	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab 29.07.13 Faisalabad 01-1309000-003	57.530	12.579	41.190	3.620	44.810	0.000	0.000	0.000
2264	Construction of Hostel Facilities for Female Employees and Farmers Facilitation Center at AARI-Faisalabad 29.07.13 Faisalabad 01-1309000-004	23.741	7.854	15.187	0.700	15.887	0.000	0.000	0.000
2265	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad 29.07.13 Faisalabad 01-1309000-005	62.695	11.236	45.100	5.780	50.880	0.000	0.000	0.000
2266	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad 29.07.13 Faisalabad 01-1309000-006	69.500	41.000	0.750	15.600	16.350	12.150	0.000	0.000
2267	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore 29.07.13 Lahore 01-1318000-007	19.000	13.263	5.497	0.090	5.587	0.000	0.000	0.000
2268	Establishment of Provincial Pesticide Reference Laboratory 14.10.13 Sheikhpura , Kalashah kaku 01-1321307-008	147.736	27.226	51.525	6.610	58.135	0.000	0.000	0.000
Sub-Total: AGRICULTURE RESEARCH		483.379	144.296	196.936	42.910	239.846	19.000	9.420	7.530

AGRICULTURE MECHANIZATION

2269	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering Workshops and Offices at Dahgal, Adyala Road, Rawalpindi 14.12.12 Rawalpindi 01-1202000-009	217.743	25.000	125.000	0.000	125.000	67.743	0.000	0.000
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AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2270	Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab 18.01.14 Punjab 01-1499000-010	1,876.347	15.750	17.185	1,142.815	1,160.000	700.597	0.000	0.000
2271	Engagement of Short Term Consultant to Conduct Feasibility Study for Biomass Power Generation in Punjab Province 6.5.14 Punjab 01-1499000-011	9.600	5.773	0.000	3.827	3.827	0.000	0.000	0.000
Sub-Total: AGRICULTURE MECHANIZATION		2,103.690	46.523	142.185	1,146.642	1,288.827	768.340	0.000	0.000
AGRICULTURE EXTENSION									
2272	Enhancing Vegetable Production in Punjab 11.02.14 Punjab 01-1499000-012	410.880	5.910	0.000	158.440	158.440	132.710	113.820	0.000
2273	Promotion of Pulses Cultivation in Punjab 25.03.14 Punjab 01-1499000-013	148.790	0.000	0.000	75.430	75.430	73.350	0.000	0.000
Sub-Total: AGRICULTURE EXTENSION		559.670	5.910	0.000	233.870	233.870	206.060	113.820	0.000
WATER MANAGEMENT									
2274	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab 01-1499000-014	21,249.997	8,620.425	0.000	4,670.000	4,670.000	4,680.505	3,986.606	0.000
				Local:	0.000	0.000			
				Foreign:	0.000	4,670.000			
Sub-Total: WATER MANAGEMENT		21,249.997	8,620.425	0.000	4,670.000	4,670.000	4,680.505	3,986.606	0.000
AGRICULTURE EDUCATION									
2275	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala 07.12.12 Vehari , Burewala 01-1223206-015	541.373	150.207	0.000	250.000	250.000	141.166	0.000	0.000
Sub-Total: AGRICULTURE EDUCATION		541.373	150.207	0.000	250.000	250.000	141.166	0.000	0.000
ECONOMICS AND MARKETING									
2276	Supply chain improvement of selected agriculture and Livestock Products 25.03.14 Punjab 01-1499000-016	1,622.585	73.060	0.000	240.291	240.291	656.439	520.217	0.000
Sub-Total: ECONOMICS AND MARKETING		1,622.585	73.060	0.000	240.291	240.291	656.439	520.217	0.000
Total: ON-GOING SCHEMES		26,560.694	9,040.421	339.121	6,583.713	6,922.834	6,471.510	4,630.063	7.530

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

AGRICULTURE RESEARCH

2277	Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate Un-Approved Punjab 01-1499000-017	21.971	0.000	7.204	5.250	12.454	4.806	4.711	0.000
2278	Development of Castor bean varieties and Sunflower hybrids to enhance the oilseeds production Un-Approved Faisalabad, Bahawalpur, Mianwali , Khanpur 01-1488251-018	10.000	0.000	2.000	3.000	5.000	5.000	0.000	0.000
2279	Establishment of Soil and Water Testing Lab at Chniot and Nankana Sahib Un-Approved Chniot, Nankana Sahib 01-1488000-019	20.000	0.000	8.000	6.000	14.000	6.000	0.000	0.000
Sub-Total: AGRICULTURE RESEARCH		51.971	0.000	17.204	14.250	31.454	15.806	4.711	0.000

AGRICULTURE MECHANIZATION

2280	Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production Un-Approved Multan, Faisalabad 01-1488000-020	35.000	0.000	10.000	2.000	12.000	17.500	2.500	3.000
Sub-Total: AGRICULTURE MECHANIZATION		35.000	0.000	10.000	2.000	12.000	17.500	2.500	3.000

AGRICULTURE EXTENSION

2281	Feasibility Study for Establishment of Agriculture Technology Park Un-approved Sheikhpura , Kalashah Kaku 01-1421307-023	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2282	Revamping Agriculture Extension Services Un-approved Punjab 01-1499000-021	150.000	0.000	0.000	50.000	50.000	50.000	50.000	0.000
2283	Targeting Malnutrition and Low Productivity through Balanced Use of Fertilizer Un-approved Punjab 01-1499000-022	250.000	0.000	0.000	125.000	125.000	125.000	0.000	0.000
2284	Management of fruit fly with special reference to non-conventional methods Un-Approved Punjab 01-1499000-024	327.811	0.000	0.000	82.712	82.712	86.361	83.300	75.438
Sub-Total: AGRICULTURE EXTENSION		737.811	0.000	0.000	267.712	267.712	261.361	133.300	75.438

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

WATER MANAGEMENT

2285	Feasibility Study for bringing Waste Lands of Thal, Pothohar and Cholistan Areas under Cultivation through a comprehensive Strategy Un-Approved Chakwal, Jhelum, Rawalpindi, Khushab, Mianwali, Bhakkar, Layyah, Muzaffargarh, Bahawalpur, Rahim Yar Khan 01-1488000-025	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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Sub-Total: WATER MANAGEMENT	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
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FLORICULTURE

2286	Establishment Of Export Oriented Floriculture Centre At Pattoki Un-Approved Kasur , Pattoki 01-1419191-026	150.000	0.000	10.000	15.000	25.000	75.000	50.000	0.000
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Sub-Total: FLORICULTURE	150.000	0.000	10.000	15.000	25.000	75.000	50.000	0.000
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AGRICULTURE INFORMATION

2287	Up-Gradation Audio and Video Production Facilities in Directorate of Agricultural Information Punjab. Un-Approved Lahore 01-1418187-027	10.000	0.000	9.800	0.200	10.000	0.000	0.000	0.000
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Sub-Total: AGRICULTURE INFORMATION	10.000	0.000	9.800	0.200	10.000	0.000	0.000	0.000
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AGRICULTURE EDUCATION

2288	Establishment of Sub-Campus of PMAS-Arid Agriculture University Rawalpindi at Attock Un-Approved Attock 01-1401102-032	500.000	0.000	0.000	100.000	100.000	200.000	200.000	0.000
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2289	Establishment of Punjab Bio-Energy Institute (PBI) at UAF. Un-Approved Faisalabad 01-1409000-028	499.244	0.000	0.000	200.000	200.000	183.478	115.766	0.000
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2290	Construction of Girls Hostel for 1000 Students at UAF Un-Approved Faisalabad 01-1409000-029	400.000	0.000	0.000	250.000	250.000	150.000	0.000	0.000
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2291	Establishment of sub-Campus of University of Agriculture Faisalabad at Depalpur District Okara. Un-Approved Okara , Depalpur 01-1420195-031	500.000	0.000	0.000	100.000	100.000	200.000	200.000	0.000
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2292	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II) Un-Approved Multan 01-1426000-030	1,000.000	0.000	0.000	1.000	1.000	400.000	599.000	0.000
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AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: AGRICULTURE EDUCATION		2,899.244	0.000	0.000	651.000	651.000	1,133.478	1,114.766	0.000
SOIL SURVEY OF PUNJAB									
2293	Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab Un-Approved Punjab 01-1499000-033	30.000	0.000	6.000	4.000	10.000	10.000	10.000	0.000
Sub-Total: SOIL SURVEY OF PUNJAB		30.000	0.000	6.000	4.000	10.000	10.000	10.000	0.000
Total: NEW SCHEMES		3,944.026	0.000	53.004	984.162	1,037.166	1,513.145	1,315.277	78.438
Grand Total		30,504.720	9,040.421	392.125	7,567.875	7,960.000	7,984.655	5,945.340	85.968

COOPERATIVES

VISION

Cooperatives Department has the potential to alleviate poverty through the principles of cooperation and to promote: -

- Self-help and mutual aid
- Thrift and resource building
- Equality and democracy
- To safeguard the interest of members
- To ensure democratic and participatory growth

OBJECTIVES

- To ensure food security and alleviate poverty through improving income of the small farmer members of the Agricultural Cooperative Societies
- Build a sustainable mechanism to ensure continuity for the productivity enhancement and food security program
- To ensure adequate food particularly fruits and vegetables supply through increased production of food, cash crops, creation of employment, sustainable livelihood and income generation for increased access to food particularly of the food-insecure population.
- To promote small farmers' production, marketing, small scale agricultural enterprises and linking them to upstream marketing and value adding chains on cooperative basis.
- Empower the small farmers of the Agricultural Cooperative Societies, registered under the Cooperative Societies Act, 1925 for enabling them to manage their resources efficiently and become profitable market oriented entities.

STRATEGIC INTERVENTIONS

- Computerization of land titles and records of cooperatives housing societies.

ADP funds are being provided to Cooperative Sector during 2014-15.

TREND OF ALLOCATION

Rs. in million

Sr.No.	Year	Allocation
1.	2014-15	100

MTDF 2014-17
Cooperatives Development
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	100.000	100.000	0.000	100.000
Total	0.000	100.000	100.000	0.000	100.000
Total (ongoing+new)	0.000	100.000	100.000	0.000	100.000
Development Program 2015-16					
Ongoing Schemes					
Regular	0.000	50.000	50.000	0.000	50.000
Total	0.000	50.000	50.000	0.000	50.000
New Schemes					
Regular	25.000	275.000	300.000	0.000	300.000
Total	25.000	275.000	300.000	0.000	300.000
Total (ongoing+new)	25.000	325.000	350.000	0.000	350.000
Development Program 2016-17					
Ongoing Schemes					
Regular	0.000	100.000	100.000	0.000	100.000
Total	0.000	100.000	100.000	0.000	100.000
New Schemes					
Regular	75.000	425.000	500.000	0.000	500.000
Total	75.000	425.000	500.000	0.000	500.000
Total (ongoing+new)	75.000	525.000	600.000	0.000	600.000
MTDF 2014-17: Grand Total					1,050.000

COOPERATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	1	0.000	100.000	0.000	100.000	0.000	0.000
Grand Total	1	0.000	100.000	0.000	100.000	0.000	0.000

COOPERATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

2294	Computerization of Land titles and Records of Cooperatives housing Societies. Un-Approved Punjab 18-1499000-001	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: REGULAR		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Total: NEW SCHEMES		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Grand Total		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000

FORESTRY

VISION

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

OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas.
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

STRATEGIC INTERVENTIONS

- Integrated Afforestation & Eco-Development of Karrianwala Forest
- Production of planting stock for mass afforestation demand in Punjab.
- Afforestation of blank and mesquite infested areas of irrigated Plantation in Southern Zone.
- Productivity enhancement in irrigated plantations through improved Silviculture Practices in Punjab
- Afforestation along Important Highways in Punjab
- Fuel wood production to combat energy crisis in Punjab
- Afforestation under approved management plans in irrigated plantation of the Punjab
- Rehabilitation of Vegetative Cover in Margalla Forest under the administrative control of Punjab Forest Department.
- Afforestation in Riparian Forest of Central zone.
- Satellite Based GIS mapping of Major Forest of the Punjab for REDD-READINESS
- Chief Minister's special initiative for mass afforestation in Punjab
- Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division
- Afforestation and Landscaping of Shahdra Reserve Forests Land

Bank Near Mehmood Booti Landfill

- Rehabilitation of Kamalia Irrigated Plantation
- Development of Range Lands in Punjab
- Upgradation of Punjab Forestry Research Institute Faisalabad as Degree Awarding College
- Human Resource Development through Research and Training.
- Development of Patisar Lake and additional recreational facilities in Lal Suharna National Park
- Rehabilitation & re-seeding of retrieved rangeland in Bhakkar & Layyah
- Community Based Social Forestry

OUTCOME BASED TARGETS 2014-15

Activities	Targets
Afforestation (Acres)	11480
Maintenance(Acres)	9421
Linear Plantation(Avenue Miles)	704
Dry afforestation (Acres)	6200
Soil Conservation (Acres)	5700
Bed Nurseries (Acres)	167
Potted Plants (million No)	2.9

TREND OF ALLOCATIONS

Rs. in million

Sr.No	Year	Allocation
1.	2010-11	450.000
2.	2011-12	470.000
3.	2012-13	475.000
4.	2013-14	390.000
5.	2014-15	980.000

MTDF 2014-17
Forestry
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	235.840	235.840	0.000	235.840
Total	0.000	235.840	235.840	0.000	235.840
New Schemes					
Regular	0.000	744.160	744.160	0.000	744.160
Total	0.000	744.160	744.160	0.000	744.160
Total (ongoing+new)	0.000	980.000	980.000	0.000	980.000
Development Program 2015-16					
Ongoing Schemes					
Regular	0.000	460.000	460.000	0.000	460.000
Total	0.000	460.000	460.000	0.000	460.000
New Schemes					
Regular	300.000	740.000	1,040.000	0.000	1,040.000
Total	300.000	740.000	1,040.000	0.000	1,040.000
Total (ongoing+new)	300.000	1,200.000	1,500.000	0.000	1,500.000
Development Program 2016-17					
Ongoing Schemes					
Regular	0.000	975.000	975.000	0.000	975.000
Total	0.000	975.000	975.000	0.000	975.000
New Schemes					
Regular	0.000	1,025.000	1,025.000	0.000	1,025.000
Total	0.000	1,025.000	1,025.000	0.000	1,025.000
Total (ongoing+new)	0.000	2,000.000	2,000.000	0.000	2,000.000
MTDF 2014-17: Grand Total					4,480.000

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	12	0.000	235.840	0.000	235.840	111.652	46.799
NEW SCHEMES	15	0.000	744.160	0.000	744.160	623.500	512.340
Grand Total	27	0.000	980.000	0.000	980.000	735.152	559.139

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2295	Rehabilitation of Vegetative Cover in Maragalla Forest under the Administrative Control of Punjab Forest Department 13.09.2013 Rawalpindi 12-1302000-009	8.139	4.950	0.000	2.606	2.606	0.000	0.000	0.000
2296	Integrated Afforestation & Eco-Development of Karrianwala Forest 18.12.2012 Gujrat 12-1214000-001	45.000	23.643	0.000	7.968	7.968	6.393	6.097	0.000
2297	Production of Planting Stock for Mass Afforestation Demand in Punjab. 02.05.2013 Punjab 12-1399000-002	96.737	58.083	0.000	27.704	27.704	0.000	0.000	0.000
2298	Fuel Wood Production to combat energy crisis in Punjab 15.10.2012 Punjab 12-1299000-007	90.000	17.345	0.000	5.000	5.000	4.000	0.000	0.000
2299	Afforestation of Blank/ Mesquit Infested Areas of Irrigated Plantations in Southern Zone. 11.10.2013 Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur 12-1388000-003	83.600	76.374	0.000	7.173	7.173	0.000	0.000	0.000
2300	Afforestation of Blank areas in Different Forests of Punjab 08.11.2013 Rawalpindi, Faisalabad, Layyah, Gujrat, Toba Tek Singh 12-1388000-004	199.933	157.222	0.000	15.317	15.317	0.000	0.000	0.000
2301	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab 07.01.2014 Gujrat, Kasur, Okara, Toba Tek Singh, Sahiwal, Rahim Yar Khan, Bahawalpur, Rajanpur, Bhakkar 12-1488000-005	100.000	47.633	0.000	25.000	25.000	25.000	0.000	0.000
2302	Afforestation along Important Highways in Punjab 07.01.2014 Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore 12-1488000-006	123.075	81.768	0.000	26.555	26.555	13.651	0.000	0.000
2303	Afforestation under approved management plans in irrigated plantations of the Punjab 05.09.2013 Kasur, Gujrat, Faisalabad, Sahiwal, Mianwali 12-1388000-008	57.217	10.000	0.000	25.000	25.000	9.816	8.000	4.400

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2304	Afforestation in Riparian forests of Central Zone 11.10.2013 Gujrat, Sialkot, Gujranwala 12-1388000-010	124.937	10.000	0.000	52.827	52.827	26.226	21.506	14.376
2305	Satellite Based GIS Mapping of Major Forests of Punjab for REDD+READINESS 07.01.2014 Lahore, Faisalabad, Sahiwal, Sheikhpura, Attock, Multan, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan 12-1488000-011	84.930	59.407	0.000	16.370	16.370	8.562	0.000	0.000
2306	Chief Minister's special initiative for mass afforestation in Punjab 21.01.2014 Kasur, Okara, Gujra, Faisalabad, Jhang, Multan, Sahiwal, Muzaffargarh, Mianwali, Layyah 12-1488000-012	117.624	58.686	0.000	24.320	24.320	18.004	11.196	4.102
Sub-Total: REGULAR		1,131.192	605.111	0.000	235.840	235.840	111.652	46.799	22.878
Total: ON-GOING SCHEMES		1,131.192	605.111	0.000	235.840	235.840	111.652	46.799	22.878

NEW SCHEMES

REGULAR

2307	Rehabilitation of Kamalia Irrigated Plantation Un-Approved Faisalabad 12-1409000-015	150.000	0.000	0.000	60.000	60.000	45.000	45.000	0.000
2308	Upgradation of Punjab Forestry Research Institute Faisalabad as Degree Awarding College Un-Approved Faisalabad 12-1409000-025	60.000	0.000	0.000	31.160	31.160	20.000	8.840	0.000
2309	Afforestation and Landscaping of Shahdra Reserve Forests Land Bank Near Mehmood Booti Landfill Un-Approved Lahore 12-1418000-014	170.000	0.000	0.000	68.000	68.000	51.000	51.000	0.000
2310	Implementation of Master Plan for Jallo Forest Park Un-Approved Lahore 12-1418000-017	180.000	0.000	0.000	72.000	72.000	54.000	54.000	0.000
2311	Development of Changa Manga Forest Park Un-Approved Kasur 12-1419000-016	195.000	0.000	0.000	78.000	78.000	59.000	58.000	0.000
2312	Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division Un-Approved Rajanpur, `' 12-1430000-013	270.000	0.000	0.000	78.000	78.000	111.000	81.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2313	Development of Patisar Lake and additional recreational facilities in Lal Suhanra National Park Un-Approved Bahawalpur 12-1433000-020	125.000	0.000	0.000	50.000	50.000	37.500	37.500	0.000
2314	Rehabilitation of existing Forest Parks in Punjab Un-Approved Punjab 12-1499000-018	190.000	0.000	0.000	76.000	76.000	57.000	57.000	0.000
2315	Mechanization of Forestry Operations and Fire Fighting Techniques Un-Approved Punjab 12-1499000-019	150.000	0.000	0.000	60.000	60.000	45.000	45.000	0.000
2316	Rehabilitation of Forest Parks in Punjab Un-Approved Punjab 12-1499000-022	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
2317	Raising of Ornamental Plants and tree species at existing Model Nurseries in punjab Un-Approved Punjab 12-1499000-023	20.000	0.000	0.000	9.000	9.000	6.000	5.000	0.000
2318	Development of Range Lands in Punjab Un-Approved Punjab 12-1499000-024	195.000	0.000	0.000	40.000	40.000	85.000	70.000	0.000
2319	Human Resource Development Through Research and Training Un-Approved Punjab 12-1499000-026	20.000	0.000	0.000	12.000	12.000	8.000	0.000	0.000
2320	Community Based Social Forestry. Un-Approved Punjab 12-1499000-027	70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
2321	Rehabilitation & re-seeding of retrieved rangeland in Bkakkar & Layyah District Un-Approved Layyah, Bhakkar 12-1488000-021	65.000	0.000	0.000	30.000	30.000	35.000	0.000	0.000
Sub-Total: REGULAR		1,880.000	0.000	0.000	744.160	744.160	623.500	512.340	0.000
Total: NEW SCHEMES		1,880.000	0.000	0.000	744.160	744.160	623.500	512.340	0.000
Grand Total		3,011.192	605.111	0.000	980.000	980.000	735.152	559.139	22.878

WILDLIFE

VISION

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

OBJECTIVES

- Increase and protect the population of endangered wildlife species.
- Improvement and sustainability of existing wildlife parks.
- Increase the number of Community Based Organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

STRATEGIC INTERVENTIONS

- Veterinary facilities at Safari Zoo, Lahore
- Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree
- Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur.
- Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur
- PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park, Bahawalpur and Zoo Safari Lahore Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore.
- PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali, Murree
- Protection, Conservation and Sustainable Development of Wetland
- Improvement & rehabilitation of Jallo Wildlife Park, Lahore.
- Establishment of Wildlife Park at Joharabad, District Khushab.
- Development of Animal Safari and improvement of existing facilities at Zoo Safari Lahore
- Establishment of National Safari Park near Kallar Kahar, District Chakwal.
- Public Private Partnership Initiative for development of Wildlife.

TREND OF ALLOCATIONS

Rs. in million

Sr.No	Year	Allocation
1.	2010-11	395.000
2.	2011-12	395.000
3.	2012-13	350.000
4.	2013-14	136.000
5.	2014-15	1,000.000

MTDF 2014-17
Wildlife
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	223.742	107.694	331.436	0.000	331.436
Total	223.742	0.000	331.436	0.000	331.436
New Schemes					
Regular	478.564	190.000	668.564	0.000	668.564
Total	478.564	190.000	668.564	0.000	668.564
Total (ongoing+new)	702.306	190.000	1,000.000	0.000	1,000.000
Development Program 2015-16					
Ongoing Schemes					
Regular	447.000	215.000	662.000	0.000	662.000
Total		215.000	662.000	0.000	662.000
New Schemes					
Regular	500.000	338.000	838.000	0.000	838.000
Total	500.000	338.000	838.000	0.000	838.000
Total (ongoing+new)	500.000	553.000	1,500.000	0.000	1,500.000
Development Program 2016-17					
Ongoing Schemes					
Regular	700.000	200.000	900.000	0.000	900.000
Total	700.000	200.000	900.000	0.000	900.000
New Schemes					
Regular	600.000	500.000	1,100.000	0.000	1,100.000
Total	600.000	500.000	1,100.000	0.000	1,100.000
Total (ongoing+new)	1,300.000	700.000	2,000.000	0.000	2,000.000
MTDF 2014-17: Grand Total					4,500.000

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	9	223.742	107.694	0.000	331.436	180.979	0.000
NEW SCHEMES	7	478.564	190.000	0.000	668.564	510.218	172.218
Grand Total	16	702.306	297.694	0.000	1,000.000	691.197	172.218

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2322	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree 06.8.2013 Rawalpindi , Murree 37-1302119-004	168.726	8.565	79.921	22.537	102.458	56.317	0.000	0.000
2323	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali, Murree Approved Rawalpindi , Murree 37-1402119-009	10.020	1.000	0.000	9.020	9.020	0.000	0.000	0.000
2324	Veterinary Facilities at Safari Zoo, Lahore. Approved Lahore 37-1418187-001	47.216	11.823	18.539	11.518	30.057	0.000	0.000	0.000
2325	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur 06.8.2013 Kasur , Chunian 37-1319190-005	86.323	8.352	20.006	11.575	31.581	44.742	0.000	0.000
2326	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara 28.7.2011 Okara , Depalpur 37-1120195-002	48.185	30.541	21.014	7.020	28.034	0.000	0.000	0.000
2327	PC-II for Establishment of Zoo at Multan Approved Multan 37-1426214-007	7.700	0.770	0.000	6.930	6.930	0.000	0.000	0.000
2328	Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur 24.10.2013 Bahawalpur 37-1333240-006	196.824	0.000	54.096	23.808	77.904	79.920	0.000	0.000
2329	Improvement / Rehabilitation of Wildlife Park R.Y. Khan 28.7.2011 Rahim Yar Khan 37-1135000-003	54.238	28.168	30.166	0.416	30.582	0.000	0.000	0.000
2330	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park, Bahawalpur and Zoo Safari Lahore Approved Bahawalpur, Lahore 37-1488000-008	16.520	1.650	0.000	14.870	14.870	0.000	0.000	0.000
Sub-Total: REGULAR		635.752	90.869	223.742	107.694	331.436	180.979	0.000	0.000
Total: ON-GOING SCHEMES		635.752	90.869	223.742	107.694	331.436	180.979	0.000	0.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

2331	Establishment of National Safari Park near Kallar Kahar District Chakwal Un-Approved Chakwal , Kallar Kahar 37-1404131-016	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
2332	Establishment of Wildlife Park at Joharabad, District Khushab Un-Approved Khushab , Joharabad 37-1407306-015	325.000	0.000	110.564	20.000	130.564	97.218	97.218	0.000
2333	Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore. Un-Approved Lahore 37-1418187-010	500.000	0.000	165.000	60.000	225.000	275.000	0.000	0.000
2334	Human Resources Development Un-Approved Lahore 37-1418187-013	16.000	0.000	0.000	8.000	8.000	8.000	0.000	0.000
2335	Protection, Conservation and Sustainable Development of Wetland (Pilot Project) Un-Approved Muzaffargarh , Muzaffargarh 37-1432234-011	110.000	0.000	23.000	32.000	55.000	55.000	0.000	0.000
2336	Public Private Partnership Initiatives for Development of Wildlife. Un-Approved Punjab 37-1499000-014	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2337	Improvement / Rehabilitation of Wildlife Parks. Un-Approved Lahore, Bahawalpur 37-1488000-012	250.000	0.000	80.000	20.000	100.000	75.000	75.000	0.000
Sub-Total: REGULAR		1,351.000	0.000	478.564	190.000	668.564	510.218	172.218	0.000
Total: NEW SCHEMES		1,351.000	0.000	478.564	190.000	668.564	510.218	172.218	0.000
Grand Total		1,986.752	90.869	702.306	297.694	1,000.000	691.197	172.218	0.000

FISHERIES

VISION

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

OBJECTIVES

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion of fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

STRATEGIC INTERVENTIONS

- Establishment of Fish Seed Rearing Farm for Production of large size Fish Seed and Biological Diversification in Chashma District Mianwali
- Production of Fingerlings of Culturable Fish Species during Winter Season.
- Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Punjab
- Propagation of Mono-sex Tilapia (Pilot Project)
- Development of Fisheries in Small Dams of Northern Region
- Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab
- Feasibility studies for establishment of aqua culture processing zone under PPP mode.
- Promotion of intensive culture systems of high value fish species
- Recreation facilities through establishment of fish aquarium house and angling under PP mode

OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2012-13	Expected Achievement (2013-14)	Target (2014-15)
Fish Seed Production(million)	89.000	96.600	98.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

TREND OF ALLOCATIONS

Rs. in million

Sr.No.	Year	Allocation
1.	2010-11	235
2.	2011-12	370
3.	2012-13	250
4.	2013-14	158
5.	2014-15	580

MTDF 2014-17
Fisheries
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	44.305	47.695	92.000	0.000	92.000
Total	44.305	47.695	92.000	0.000	92.000
New Schemes					
Regular	138.000	350.000	488.000	0.000	488.000
Total	138.000	350.000	488.000	0.000	488.000
Total (ongoing+new)	182.305	397.695	580.000	0.000	580.000
Development Program 2015-16					
Ongoing Schemes					
Regular	400.000	250.000	650.000	0.000	650.000
Total	400.000	250.000	650.000	0.000	650.000
New Schemes					
Regular	550.000	300.000	850.000	0.000	850.000
Total	550.000	300.000	850.000	0.000	850.000
Total (ongoing+new)	950.000	550.000	1,500.000	0.000	1,500.000
Development Program 2016-17					
Ongoing Schemes					
Regular	550.000	350.000	900.000	0.000	900.000
Total	550.000	350.000	900.000	0.000	900.000
New Schemes					
Regular	650.000	450.000	1,100.000	0.000	1,100.000
Total	650.000	450.000	1,100.000	0.000	1,100.000
Total (ongoing+new)	1,200.000	800.000	2,000.000	0.000	2,000.000
MTDF 2014-17: Grand Total					4,080.000

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	44.305	47.695	0.000	92.000	44.670	10.094
NEW SCHEMES	9	138.000	350.000	0.000	488.000	850.000	787.000
Grand Total	13	182.305	397.695	0.000	580.000	894.670	797.094

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2338	Establishment of Fish Seed Rearing Farm for Production of large size Fish Seed and Biological Diversification in Chashma District Mianwali Approved Mianwali 10-1408000-001	91.814	8.750	20.000	29.520	49.520	23.450	10.094	0.000
2339	Production of Fingerlings of Culturable Fish Species during Winter Season Approved Sheikhpura , Farooqabad 10-1421303-002	35.005	7.000	17.306	2.250	19.556	8.449	0.000	0.000
2340	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Punjab Approved Punjab , Provincial Basis 10-1499000-003	23.000	5.000	0.000	9.000	9.000	9.000	0.000	0.000
2341	Propagation of Mono-sex Tilapia (Pilot Project) Approved Khanewal, Rawalpindi 10-1488000-004	32.695	15.000	6.999	6.925	13.924	3.771	0.000	0.000
Sub-Total: REGULAR		182.514	35.750	44.305	47.695	92.000	44.670	10.094	0.000
Total: ON-GOING SCHEMES		182.514	35.750	44.305	47.695	92.000	44.670	10.094	0.000

NEW SCHEMES

REGULAR

2342	Delivery of better extension services to accelerate fish culture practices mode Un-Approved Punjab 10-1499000-006	700.000	0.000	0.000	100.000	100.000	300.000	300.000	0.000
2343	Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore Un-Approved Punjab 10-1499000-009	190.000	0.000	30.000	0.000	30.000	80.000	80.000	0.000
2344	Human resource development through Research & Training in Fisheries Department Un-Approved Punjab 10-1499000-012	150.000	0.000	0.000	60.000	60.000	45.000	45.000	0.000
2345	Feasibility Studies for Establishment of aquaculture processing zone under PPP mode Un-Approved Punjab 10-1499000-013	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2346	Establishment of aquaculture processing zone under PPP mode Un-Approved Rahim Yar Khan, Bahawalpur 10-1488000-005	500.000	0.000	0.000	50.000	50.000	250.000	200.000	0.000

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2347	Promotion of intensive culture systems of high value fish species Un-Approved Muzaffargarh, Dera Ghazi Khan, Bahawalpur, Rahim Yar Khan, Multan, Lahore, Gujranwala, Rawalpindi, Hafizabad, Mandi Bahauddin 10-1488000-007	195.000	0.000	28.000	50.000	78.000	60.000	57.000	0.000
2348	Recreation facilities through establishment of fish aquarium house and angling under PPP mode Un-Approved Lahore, Kasur 10-1488000-008	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
2349	Development of Fisheries in Small Dams of Northern Region Un-approved Rawalpindi, Attock, Chakwal, Jhelum, Gujrat 10-1488000-010	180.000	0.000	40.000	32.000	72.000	54.000	54.000	0.000
2350	Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab Un-Approved Layyah, Bhakkar, Multan, Dera Ghazi Khan, Khushab, Rahim Yar Khan, Faisalabad , Sargodha 10-1488000-011	170.000	0.000	40.000	28.000	68.000	51.000	51.000	0.000
Sub-Total: REGULAR		2,125.000	0.000	138.000	350.000	488.000	850.000	787.000	0.000
Total: NEW SCHEMES		2,125.000	0.000	138.000	350.000	488.000	850.000	787.000	0.000
Grand Total		2,307.514	35.750	182.305	397.695	580.000	894.670	797.094	0.000

FOOD

VISION

Ensure Food Security & Safety for the inhabitants of the Punjab Province through provision of essential food stuff at affordable prices & safe guard the interest of wheat & sugarcane growers through support price.

OBJECTIVES

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost
- Mapping existing storage facilities, flour mills and end-user concentration to reduce supply chain cost and ensure better facility location planning
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices
- Introduction of modern and more efficient technologies in wheat storage in bulk
- Ensuring food safety, quality and checking of adulteration through Punjab Food Authority

STRATEGIC INTERVENTIONS

- To ensure self sufficiency in wheat, its security, stock management and price stabilization.
 - Construction of concrete silos 100,000 M.Tons at D.G.Khan, Rajanpur and Lahore.
 - Construction of modern concrete silos of 100000 M.ton capacity at Muzaffargarh and Bahawalpur Districts (IFC model)
- Installation of 80 weigh bridges at different PR Centres in Punjab to facilitate growers during procurement for their produce, correct weighment and prompt payment against their offered quantity at the centre

TREND OF ALLOCATIONS

Rs. In Millions

Sr. No	YEAR	ALLOCATION
1	2010-11	200.000
2	2011-12	230.000
3	2012-13	200.000
4	2013-14	110.000
5	2014-15	940.000

MTDF 2014-17
Food
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	300.000	20.000	320.000	0.000	320.000
Total	300.000	20.000	320.000	0.000	320.000
New Schemes					
Regular	330.000	290.000	620.000	0.000	620.000
Total	330.000	290.000	620.000	0.000	620.000
Total (ongoing+new)	630.000	310.000	940.000	0.000	940.000
Development Program 2015-16					
Ongoing Schemes					
Regular	1,100.000	240.000	1,340.000	0.000	1,340.000
Total	1,100.000	240.000	1,340.000	0.000	1,340.000
New Schemes					
Regular	100.000	60.000	160.000	0.000	160.000
Total	100.000	60.000	160.000	0.000	160.000
Total (ongoing+new)	1,200.000	300.000	1,500.000	0.000	1,500.000
Development Program 2016-17					
Ongoing Schemes					
Regular	1,000.000	500.000	1,500.000	0.000	1,500.000
Total	1,000.000	500.000	1,500.000	0.000	1,500.000
New Schemes					
Regular	300.000	200.000	500.000	0.000	500.000
Total	300.000	200.000	500.000	0.000	500.000
Total (ongoing+new)	1,300.000	700.000	2,000.000	0.000	2,000.000
MTDF 2014-17: Grand Total					4,440.000

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	300.000	20.000	0.000	320.000	300.000	177.639
NEW SCHEMES	2	330.000	290.000	0.000	620.000	1,040.000	550.000
Grand Total	3	630.000	310.000	0.000	940.000	1,340.000	727.639

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2351	Construction of concrete silos of 100000 M.ton capacity 5.5.2012 Dera Ghazi Khan, Rajanpur, Lahore , Kot Chuta 11-1288309-001	977.639	180.000	300.000	20.000	320.000	300.000	177.639	0.000
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Sub-Total: REGULAR	977.639	180.000	300.000	20.000	320.000	300.000	177.639	0.000
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Total: ON-GOING SCHEMES	977.639	180.000	300.000	20.000	320.000	300.000	177.639	0.000
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NEW SCHEMES

REGULAR

2352	Installation of 80 weigh bridges at different PR Centres in Punjab Un-Approved Punjab 11-1499000-003	510.000	0.000	0.000	270.000	270.000	240.000	0.000	0.000
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2353	Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model) Un-Approved Bahawalpur, Muzaffargarh , Hasilpur, Pital Munda 11-1488000-002	1,700.000	0.000	330.000	20.000	350.000	800.000	550.000	0.000
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Sub-Total: REGULAR	2,210.000	0.000	330.000	290.000	620.000	1,040.000	550.000	0.000
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Total: NEW SCHEMES	2,210.000	0.000	330.000	290.000	620.000	1,040.000	550.000	0.000
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Grand Total	3,187.639	180.000	630.000	310.000	940.000	1,340.000	727.639	0.000
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LIVESTOCK

IMPORTANCE OF LIVESTOCK AND DAIRY SECTOR IN PUNJAB

Livestock plays an important role for the uplift of rural economy by contributing 11.8% in national GDP and 55.5% in the agriculture sector's share of GDP. It is considered a source of employment generation in rural areas, helping reduce variation in income. It is central to the livelihood of the rural poor and can play an important role in poverty alleviation.

Pakistan's livestock population, out of which a majority is in Punjab, is one of the largest in the world. Small ruminants and other animals form part of rural households' food basket, provide a cushion in case of crop failures and can be sold to meet emergency expenditures. Historically it has been dominated by small holders, with 88% of livestock owners possessing six animals or less. This helps them meet their needs of milk, food security and cash income on a daily basis. They also use these animals and their progenies as a saving mechanism.

However, the productivity of the livestock sector in Punjab is low compared with international markets, in terms of meat and milk output.

BENEFITS OF GROWTH IN LIVESTOCK

The Government believes that increase in livestock production can have a strong impact on the incomes of the rural poor. Productivity increase in livestock and dairy can have significant positive impact on total income in the sector as well as exports. There is substantial scope in increasing the export of high-value livestock and dairy value-added products.

VISION

Sustainable Livestock Sector Development which contributes to food and nutritional security, enhance its contribution to broad based economic growth livelihood and well being of actors in the livestock sector.

OBJECTIVES

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.

- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

STRATEGIC INTERVENTIONS

- Rural growth and poverty reduction through enhanced production and marketing of livestock products in Layyah, Mianwali, Khushab & Bhakkar -
- Restructuring and re-organization of breeding services
- Strengthening Buffalo Research Institute, Pattoki
- Exploration of biogas energy resources at livestock farms in holistic manner
- Provision of Rural Poultry Breeds through augmenting Research & Development.
- Up-scaling Research Center for Conservation of Sahiwal Cattle (RCCSC) Genetic Improvement Programme
- Establishment of University of Veterinary & Animal Sciences at Bahawalpur.
- Establishment of Model Veterinary Hospital at one Tehsil of each division in Punjab

TREND OF ALLOCATIONS

Rs. in million

Sr. No	Year	Allocation
1.	2010-11	2,000
2.	2011-12	2,500
3.	2012-13	1,650
4.	2013-14	1,444
5.	2014-15	3,800

OTHER DEVELOPMENT INITIATIVES 2014-15

An amount of Rs. 1400 million is allocated for Punjab Livestock and Dairy Development Board (PLDDB) & Punjab Agriculture & Meat Company (PAMCO) during the F.Y. 2014-15.

MTDF 2014-17
Livestock & Dairy Development
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	30.485	210.318	240.803	0.000	240.803
Total	30.485	210.318	240.803	0.000	240.803
New Schemes					
Regular	113.756	2,413.250	2,527.006	1,032.191	3,559.197
Other Development Initiatives	0.000	1,400.000	1,400.000	0.000	1,400.000
Total	113.756	3,813.250	3,927.006	1,032.191	4,959.197
Total (ongoing+new)	144.241	4,023.568	4,167.809	1,032.191	5,200.000
Development Program 2015-16					
Ongoing Schemes					
Regular	50.585	310.000	360.585	620.041	980.626
Total	50.585	310.000	360.585	620.041	980.626
New Schemes					
Regular	213.756	4,305.618	4,519.374	0.000	4,519.374
Other Development Initiatives	0.000	1,500.000	1,500.000	0.000	1,500.000
Total	213.756	5,805.618	6,019.374	0.000	6,019.374
Total (ongoing+new)	264.341	6,115.618	6,379.959	620.041	7,000.000
Development Program 2016-17					
Ongoing Schemes					
Regular	80.000	675.000	755.000	754.990	1,509.990
Total	80.000	675.000	755.000	754.990	1,509.990
New Schemes					
Regular	700.000	6,790.010	7,490.010	0.000	7,490.010
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	2,000.000
Total	700.000	8,790.010	9,490.010	0.000	9,490.010
Total (ongoing+new)	780.000	9,465.010	10,245.010	754.990	11,000.000
MTDF 2014-17: Grand Total					23,200.000

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	30.485	210.318	0.000	240.803	137.367	0.000
NEW SCHEMES	17	113.756	2,413.250	1,032.191	3,559.197	2,281.561	1,870.976
Grand Total	22	144.241	2,623.568	1,032.191	3,800.000	2,418.928	1,870.976

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2354	Provision of Missing Facilities at CVAS Jhang 01.08.2013 Jhang 22-1310000-005	185.550	30.778	0.000	91.646	91.646	63.126	0.000	0.000
2355	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15.09.2011 Kasur , Pattoki 22-1119191-001	199.000	69.823	30.485	24.451	54.936	74.241	0.000	0.000
2356	Establishment of Para-Veterinary School at Layyah 30.07.2013 Layyah 22-1331231-002	153.650	119.919	0.000	33.731	33.731	0.000	0.000	0.000
2357	Re-Structuring & Re-organization of Breeding Services in Punjab 25.05.2011 Punjab 22-1199000-003	126.251	69.097	0.000	22.827	22.827	0.000	0.000	0.000
2358	Production / Enhancement of Sheep / Goat in D.G. Khan & Rajanpur 01.08.2013 Dera Ghazi Khan, Rajanpur 22-1388000-004	99.000	61.337	0.000	37.663	37.663	0.000	0.000	0.000
Sub-Total: REGULAR		763.451	350.954	30.485	210.318	240.803	137.367	0.000	0.000
Total: ON-GOING SCHEMES		763.451	350.954	30.485	210.318	240.803	137.367	0.000	0.000

NEW SCHEMES

REGULAR

2359	Conservation, Development & Propagation of Dhanni, Lohani and Dajal Breeds of Cattle in Punjab Un-Approved Attock 22-1401102-011	85.000	0.000	0.000	50.000	50.000	20.000	15.000	0.000
2360	Strengthening of Barani Livestock production Research Institute (BLPRI), Kherimurat, District Attock Un-Approved Attock , Fatah Jung 22-1401106-013	50.000	0.000	10.000	15.000	25.000	25.000	0.000	0.000
2361	Provision of Missing Facilities at VRI & F&MDRC, Lahore Un-Approved Lahore 22-1418000-010	180.000	0.000	14.400	46.000	60.400	60.000	59.600	0.000
2362	Production of high yielding multicut fodder/varieties seed at LPRI, B/nagar District Okara Un-Approved Okara 22-1420000-021	30.000	0.000	0.000	20.000	20.000	10.000	0.000	0.000
2363	Establishment of University of Veterinary and Animal Sciences at Bahawalpur Un-Approved Bahawalpur 22-1433240-017	1,686.000	0.000	0.000	1,286.000	1,286.000	400.000	0.000	0.000

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2364	Poverty Alleviation of poor women through provision of Heifer and sheep / goat in Punjab Un-approved Punjab 22-1499000-006	2,160.000	0.000	0.000	200.000	200.000	600.000	600.000	760.000
2365	Strengthening of performance management system and capacity building of staff of L&DD Un-Approved Punjab 22-1499000-014	90.000	0.000	0.000	40.000	40.000	30.000	20.000	0.000
2366	Enhancing Dairy Production through Exotic Semen Un-Approved Punjab 22-1499000-015	98.000	0.000	0.000	40.000	40.000	30.000	28.000	0.000
2367	Provision of Rural Poultry Breeds through augmenting R & D Un-Approved Punjab 22-1499000-016	64.050	0.000	0.000	26.460	26.460	25.605	11.985	0.000
2368	Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab Un-Approved Punjab 22-1499000-018	450.000	0.000	20.000	180.000	200.000	150.000	50.000	50.000
2369	Establishment of animal traceability system in Punjab Un-Approved Punjab 22-1499000-019	100.000	0.000	0.000	48.000	48.000	20.000	17.000	15.000
2370	Biogas System Application for Energy Production at Livestock Experiment Stations in Punjab 01.08.2013 Sahiwal, Kasur, Rajanpur, Layyah, Khushab, Bhakkar, Okara, Bahawalpur, Bahawalnagar, Khanewal, Attock 22-1388000-007	60.000	0.000	0.000	40.000	40.000	20.000	0.000	0.000
2371	Livestock & Access to Market Project - IFAD Assisted 03.03.2014 Mianwali, Bhakkar, Layyah, Khushab 22-1488000-008	4,369.239	0.000	0.000	1,252.482	1,252.482	618.811	844.391	1,653.555
			Local:	0.000	220.291				
			Foreign:	0.000	1,032.191				
2372	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farmers. Un-Approved Okara, Jhang, Chiniot, Muzaffargarh, Gujranwala, Gujrat, Chakwal, Dera Ghazi Khan, Bahawalpur, Bahawalnagar, Kasur, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi, Nankana Sahib 22-1488000-009	88.000	0.000	49.356	1.499	50.855	37.145	0.000	0.000
2373	Preservation of Fodder as Silage at LESs in Punjab. Un-Approved Bhakkar, Rajanpur, Khushab, Bahawalpur, Khanewal 22-1488000-012	50.000	0.000	0.000	20.000	20.000	15.000	15.000	0.000

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2374	Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairewala & Alladad Farm Un-Approved Layyah, Khanewal 22-1488000-020	180.000	0.000	20.000	80.000	100.000	40.000	40.000	0.000
2375	Up-Scaling RCCSC Genetic Improvement Programme Un-Approved Jhang, Khanewal 22-1488000-022	450.000	0.000	0.000	100.000	100.000	180.000	170.000	0.000
Sub-Total: REGULAR		10,190.289	0.000	113.756	3,445.441	3,559.197	2,281.561	1,870.976	2,478.555
Total: NEW SCHEMES		10,190.289	0.000	113.756	3,445.441	3,559.197	2,281.561	1,870.976	2,478.555
Grand Total		10,953.740	350.954	144.241	3,655.759	3,800.000	2,418.928	1,870.976	2,478.555

INDUSTRIES, COMMERCE AND INVESTMENT

IMPORTANCE OF INDUSTRY AND TRADE IN PUNJAB

The industrial sector of Punjab employs around 23% of the labour force and contributes 24% in provincial GDP. Almost 90% of private enterprises are small and medium in size, which employ 78% of the non-agricultural workforce in Punjab.

In order to achieve the objectives of increased income and employment, it is imperative to address both the current and the more chronic structural issues facing the industrial sector.

BENEFITS OF INDUSTRIES FOR GROWTH

The industrial sector produces exports to help the balance of payments crisis and generates demand for a range of skills, thus creating jobs. Pakistan, including Punjab, can compete internationally in some key sectors of manufacturing that are not only export-oriented but also employment-intensive such as readymade garments. Further, rising urbanization and rural-urban migration in Punjab enhances the potential of the manufacturing industry in boosting growth

VISION

Promotion of Industry Commerce and Investment for Technological up-gradation, employment generation in Industrial and services sector and sustained growth in foreign and local investment.

POLICIES

- To create an enabling environment for the private sector to grow and prosper, so as to 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
 - Up-grading technology to enhance profitability
 - Improving infrastructure necessary for economic uplift.
- Up-grading technology to enhance profitability

PRIORITIES / OBJECTIVES & STRATEGIES

- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Courts/ Consumer Protection Councils in various Districts of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization

TREND OF ALLOCATIONS

Rs. in million

Sr. No	Year	Allocation
1.	2010-11	220
2.	2011-12	2,860
3.	2012-13	350
4.	2013-14	3,202
5.	2014-15	4,110

OTHER DEVELOPMENT INITIATIVES 2014-15

- An amount of Rs. 2000 million has been provided for PSIC (Self Employment Scheme)
- An amount of Rs. 1000 million has been provided for PIEDMC/ FIEDMC
- An amount of Rs. 2000 million has been provided for TEVTA

MTDF 2014-17
INDUSTRIES. COMMERCE & INVESTMENT
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	31.765	245.735	277.500	0.000	277.500
Total	31.765	245.735	277.500	0.000	277.500
New Schemes					
Regular	1,000.000	2,832.500	3,832.500	0.000	3,832.500
Block	0.000	0.000	0.000	0.000	0.000
Total	1,000.000	2,832.500	3,832.500	0.000	3,832.500
Other Development Initiatives	0.000	3,000.000	3,000.000	0.000	3,000.000
Total (ongoing+new)	1,031.765	6,078.235	7,110.000	0.000	7,110.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	0.000	542.043	542.043	0.000	542.043
Total	0.000	542.043	542.043	0.000	542.043
New Schemes					
Regular	0.000	3,457.957	3,457.957	0.000	3,457.957
Total	0.000	3,457.957	3,457.957	0.000	3,457.957
Other Development Initiatives	0.000	4,000.000	4,000.000	0.000	4,000.000
Total (ongoing+new)	0.000	8,000.000	8,000.000	0.000	8,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	3,457.957	3,457.957	0.000	3,457.957
Total	0.000	3,457.957	3,457.957	0.000	3,457.957
New Schemes					
Regular	0.000	1,542.043	1,542.043	0.000	1,542.043
Total	0.000	1,542.043	1,542.043	0.000	1,542.043
Other Development Initiatives	0.000	5,000.000	5,000.000	0.000	5,000.000
Total (ongoing+new)	0.000	10,000.000	10,000.000	0.000	10,000.000
INDUSTRIES. COMMERCE & INVESTMENT MTDF 2014-17: Grand Total					25,110.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PUNJAB SMALL INDUSTRIES CORPORATION (PSIC)	7	0.000	245.735	0.000	245.735	533.493	0.000
CONSUMER PROTECTION COUNCIL(CPC)	2	31.765	0.000	0.000	31.765	0.000	0.000
Total: ON-GOING SCHEMES	9	31.765	245.735	0.000	277.500	533.493	0.000
<u>NEW SCHEMES</u>							
PUNJAB SMALL INDUSTRIES VIABILITY GAP FUND (VGF)	3	0.000	1,832.500	0.000	1,832.500	0.000	0.000
VIABILITY GAP FUND (VGF)	1	1,000.000	1,000.000	0.000	2,000.000	0.000	0.000
Total: NEW SCHEMES	4	1,000.000	2,832.500	0.000	3,832.500	0.000	0.000
Grand Total	13	1,031.765	3,078.235	0.000	4,110.000	533.493	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PUNJAB SMALL INDUSTRIES CORPORATION (PSIC)

2376	Customized lending for Metal works Artisans at Kot Abdul Malik. 25-2-2013. Lahore 15-0318000-001	26.517	9.984	0.000	10.270	10.270	6.263	0.000	0.000
2377	Improvement and Up-gradation of Boilers Inspection Wing 23.04.14 Lahore 15-1418000-006	9.902	1.690	0.000	8.212	8.212	0.000	0.000	0.000
2378	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 25-2-2013. Punjab 15-0399000-002	25.077	10.122	0.000	8.148	8.148	6.807	0.000	0.000
2379	Establishment of Retails cum Oulets for local Handicrafts on mainhighways in Punjab. 16.12.13 Punjab 15-1399000-005	700.000	0.000	0.000	200.000	200.000	500.000	0.000	0.000
2380	Capacity Building of Information Technology in PSIC through Rehabilitation 19.2.2014. Punjab 15-0499000-007	19.805	16.502	0.000	3.303	3.303	0.000	0.000	0.000
2381	Empowering the Artisans of B/nagar & Cholistan through Development of Crafts and Entrepreneurial Skills. 25-2-2013 Bahawalpur, Bahawalnagar 15-1388000-003	33.396	9.151	0.000	12.805	12.805	11.440	0.000	0.000
2382	Research & Publication of Books on crafts and Life of Craftsmen/artisans of 5 districts of Punjab(Lahore Vol-II, Gujranwala, Sheikhpura, Gujrat and Chakwal. 3.9.13 Lahore, Gujranwala, Sheikhpura, Gujrat, Chakwal 15-1388000-004	13.500	1.120	0.000	2.997	2.997	8.983	0.000	0.000
Sub-Total: PUNJAB SMALL INDUSTRIES CORPORATION (PSIC)		828.197	48.569	0.000	245.735	245.735	533.493	0.000	0.000

CONSUMER PROTECTION COUNCIL(CPC)

2383	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan 30.8.2013 Dera Ghazi Khan 15-1329000-008	20.263	5.000	15.263	0.000	15.263	0.000	0.000	0.000
2384	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur Approved 30.8.2013 Bahawalpur 15-1333000-009	21.502	5.000	16.502	0.000	16.502	0.000	0.000	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: CONSUMER PROTECTION COUNCIL(CPC)		41.765	10.000	31.765	0.000	31.765	0.000	0.000	0.000
Total: ON-GOING SCHEMES		869.962	58.569	31.765	245.735	277.500	533.493	0.000	0.000
NEW SCHEMES									
PUNJAB SMALL INDUSTRIES									
2385	Monitoring Unit for GSP Plus Regime. Un-Approved Punjab 15-1499000-010	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2386	Engagement of consultant for Punjab Interest Free Self Employment Scheme 21.5.2014 Punjab 15-1499000-011	4.500	0.000	0.000	4.500	4.500	0.000	0.000	0.000
2387	Development of Infrastructure in Industrial Estates Un-Approved Punjab 15-1499000-012	1,808.000	0.000	0.000	1,808.000	1,808.000	0.000	0.000	0.000
Sub-Total: PUNJAB SMALL INDUSTRIES		1,832.500	0.000	0.000	1,832.500	1,832.500	0.000	0.000	0.000
VIABILITY GAP FUND (VGF)									
2388	Viability Gap Fund (VGF) for PPP Projects Un-Approved Punjab 15-1499000-013	2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: VIABILITY GAP FUND (VGF)		2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,832.500	0.000	1,000.000	2,832.500	3,832.500	0.000	0.000	0.000
Grand Total		4,702.462	58.569	1,031.765	3,078.235	4,110.000	533.493	0.000	0.000

MINES & MINERALS

VISION

To promote and facilitate Mines and Minerals exploration 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 encourage and support exploitation of minerals, particularly through private sector;
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals 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;
- 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

- Environment friendly mining practices and to take measures for mitigation of hazards of mining for sustainable development of mineral sector
- Schemes for welfare, safety and training of mine workers and provision of medical care facilities
- Survey for exploration of feasibility study of iron ore and metallic minerals
- Establishment of new mining states for lime stone

TREND OF ALLOCATIONS

Rs. in million

Sr. No	Year	Allocation
1.	2010-11	300
2.	2011-12	300
3.	2012-13	300
4.	2013-14	421
5.	2014-15	260

OTHER DEVELOPMENT INITIATIVES 2014-15

- An allocation of Rs. 1200 million has been provided for Punjab Mineral Company

MTDF 2014-17
MINES & MINERALS
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	49.491	69.429	118.920	0.000	118.920
Total	49.491	69.429	118.920	0.000	118.920
New Schemes					
Regular	69.000	72.080	141.080	0.000	141.080
Block	0.000	0.000	0.000	0.000	0.000
Total	69.000	72.080	141.080	0.000	141.080
Other Development Initiatives	0.000	1,200.000	1,200.000	0.000	1,200.000
Total (ongoing+new)	118.491	1,341.509	1,460.000	0.000	1,460.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	69.000	72.080	141.080	0.000	141.080
Total	69.000	72.080	141.080	0.000	141.080
New Schemes					
Regular	0.000	758.920	758.920	0.000	758.920
Total	0.000	758.920	758.920	0.000	758.920
Other Development Initiatives	0.000	600.000	600.000	0.000	600.000
Total (ongoing+new)	69.000	1,431.000	1,500.000	0.000	1,500.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	758.920	758.920	0.000	758.920
Total	0.000	758.920	758.920	0.000	758.920
New Schemes					
Regular	0.000	941.080	941.080	0.000	941.080
Total	0.000	941.080	941.080	0.000	941.080
Other Development Initiatives	0.000	200.000	200.000	0.000	200.000
Total (ongoing+new)	0.000	1,900.000	1,900.000	0.000	1,900.000
MINES & MINERALS MTDF 2014-17: Grand Total					4,860.000

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	49.491	69.429	0.000	118.920	0.000	0.000
NEW SCHEMES	5	69.000	72.080	0.000	141.080	127.000	56.920
Grand Total	9	118.491	141.509	0.000	260.000	127.000	56.920

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2389	Extension of Punjab School of Mines, Katas, District Chakwal. 12-08-2009 Chakwal , Choa Saiden Shah 24-0904130-001	75.276	49.896	0.000	30.350	30.350	0.000	0.000	0.000
2390	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B, Tehsil Sillanwali, Distt. Sargodha. 07-03-2014 Sargodha , Sillanwali 24-1405134-002	70.738	60.799	6.380	3.559	9.939	0.000	0.000	0.000
2391	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B, Tehsil Sillanwali, Distt. Sargodha. 07-03-2014 Sargodha , Sillanwali 24-1405134-003	76.630	22.999	43.111	10.520	53.631	0.000	0.000	0.000
2392	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II), Chiniot, Sargodha, Faisalabad & Sheikhpura. 24.02.2013 Chiniot, Sargodha, Faisalabad, Sheikhpura 24-1388000-004	57.600	20.000	0.000	25.000	25.000	0.000	0.000	0.000
Sub-Total: REGULAR		280.244	153.694	49.491	69.429	118.920	0.000	0.000	0.000
Total: ON-GOING SCHEMES		280.244	153.694	49.491	69.429	118.920	0.000	0.000	0.000

NEW SCHEMES

REGULAR

2393	Upgradation of Mines Rescue & Safety Station, Choa Saiden Shah, District Chakwal. Un-Approved Chakwal , Choa Saiden Shah 24-1404130-006	25.000	0.000	3.000	7.000	10.000	15.000	0.000	0.000
2394	Strengthening of Central Mines Rescue & Safety Station, Khushab. Un-Approved Khushab 24-1407143-005	35.000	0.000	8.000	10.000	18.000	17.000	0.000	0.000
2395	Upgradation of Mines Rescue & Safety Station, Makerwal, Tehsil Esa Khel, District Mianwali. Un-Approved Mianwali , Esa Khel 24-1408147-007	25.000	0.000	3.000	7.000	10.000	15.000	0.000	0.000
2396	Capacity Building and Strengthening of Directorate General of Mines & Minerals., Punjab, Lahore. Un-Approved Lahore 24-1418187-008	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2397	Establishment of new Mining States for Lime Stone with complete Infrastructure (Roads, electricity, Water, Drainage etc.) in District Chakwal, Khushab, D. G. Khan and Mianwali. Un-Approved Chakwal, Khushab, Dera Ghazi Khan, Mianwali 24-1488000-009	200.000	0.000	55.000	8.080	63.080	80.000	56.920	0.000
Sub-Total: REGULAR		325.000	0.000	69.000	72.080	141.080	127.000	56.920	0.000
Total: NEW SCHEMES		325.000	0.000	69.000	72.080	141.080	127.000	56.920	0.000
Grand Total		605.244	153.694	118.491	141.509	260.000	127.000	56.920	0.000

TOURISM

POTENTIAL OF TOURISM INDUSTRY

Tourism is considered to be a key source of poverty reduction and economic growth in poor countries. Job creation through tourism is labour-intensive and employs a large share of unskilled or semi-skilled workers, including youth and women. Tourism also usually benefits locations where other employment opportunities are limited. Tourism sector employs thousands of small and medium enterprises and covers locations with widespread poverty.

VISION

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

OBJECTIVES

- Provision of infrastructure and allied facilities for the promotion of tourism
- Preservation and development of existing and potential tourist resorts
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism

STRATEGIC INTERVENTIONS

- Renovation / Up-gradation of Chairlift / Cable Car System at Patriata and Provision of Missing Facilities at Patriata Skyride Project
- Improvement and up-gradation of Tourist Resort at Kallar Kahar
- Construction of Boundary Wall Around TDCP Land at Harbanspura / Johar Town, Lahore.
- Rehabilitation of Ferry Vessel (Indus Queen) at Kot Mithan, Rajanpur to preserve its cultural and historical heritage.
- Development of Resort for Religious Tourism at Nankana Sahib
- Development of Eco-Tourism in Soon Valley at Khabekhi and Uchali Lake.
- Lahore Tourist Bus Service
- Installation of Chairlift from Khar to Fort Monroe
- Feasibility Study for Identification of Potential Areas for Promotion of Tourism
- Development of Master Plan of Fort Monroe City

- Development of Flag Hoisting Ceremony at Wahga, Ganda Singh Wala and Haveili Lakha (Depalpur) for Tourists

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1	2010-11	1,675
2	2011-12	250
3	2012-13	300
4	2013-14	334
5	2014-15	990

MTDF 2014-17
Tourism
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	5.023	98.878	103.901	0.000	103.901
SPDP	43.163	6.350	49.513	0.000	49.513
Total	48.186	105.228	153.414	0.000	153.414
New Schemes					
Regular	42.586	794.000	836.586	0.000	836.586
Total	42.586	794.000	836.586	0.000	836.586
Total (ongoing+new)	90.772	899.228	990.000	0.000	990.000
Development Program 2015-16					
Ongoing Schemes					
Regular	48.000	280.000	328.000	0.000	328.000
Total	48.000	280.000	328.000	0.000	328.000
New Schemes					
Regular	372.000	800.000	1,172.000	0.000	1,172.000
Total	372.000	800.000	1,172.000	0.000	1,172.000
Total (ongoing+new)	420.000	1,080.000	1,500.000	0.000	1,500.000
Development Program 2016-17					
Ongoing Schemes					
Regular	500.000	1,000.000	1,500.000	0.000	1,500.000
Total	500.000	1,000.000	1,500.000	0.000	1,500.000
New Schemes					
Regular	400.000	600.000	1,000.000	0.000	1,000.000
Total	400.000	600.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	900.000	1,600.000	2,500.000	0.000	2,500.000
MTDF 2014-17: Grand Total					4,990.000

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	6	5.023	98.878	0.000	103.901	0.000	0.000
SPDP	1	43.163	6.350	0.000	49.513	0.000	0.000
Total: ON-GOING SCHEMES	7	48.186	105.228	0.000	153.414	0.000	0.000
<u>NEW SCHEMES</u>							
REGULAR	7	42.586	794.000	0.000	836.586	328.000	0.000
Total: NEW SCHEMES	7	42.586	794.000	0.000	836.586	328.000	0.000
Grand Total	14	90.772	899.228	0.000	990.000	328.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2398	Renovation / Up-gradation of Chairlift / Cable Car System at Patriata 03.01.2014 Rawalpindi 33-1402111-001	144.519	137.231	0.000	7.288	7.288	0.000	0.000	0.000
2399	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project. 11.10.2013 Rawalpindi 33-1302111-002	22.673	15.076	0.000	7.597	7.597	0.000	0.000	0.000
2400	Tourist Resort Kallar Kahar 28.05.2013 Chakwal , Kallar Kahar 33-1304131-003	9.386	4.916	0.000	4.470	4.470	0.000	0.000	0.000
2401	Construction of Boundary Wall Around TDCP Land at Harbanspura / Johar Town, Lahore. 13.11.2013 Lahore 33-1318187-004	13.291	8.268	5.023	0.000	5.023	0.000	0.000	0.000
2402	Land Acquisition for Chairlift at Fort Monroe. 11.10.2013 Dera Ghazi Khan 33-1329000-006	60.100	30.000	0.000	30.100	30.100	0.000	0.000	0.000
2403	Rehabilitation of Ferry Vessel (Indus Queen) at Kot Mithan, Rajanpur. 13.11.2013 Rajanpur 33-1330227-005	49.543	0.100	0.000	49.423	49.423	0.000	0.000	0.000
Sub-Total: REGULAR		299.512	195.591	5.023	98.878	103.901	0.000	0.000	0.000

SPDP

2404	Establishment of Tourism Setup at Kot Mithan including TDCP Resort, Meusum. 31.01.2014 Rajanpur 33-1430227-007	79.513	30.000	43.163	6.350	49.513	0.000	0.000	0.000
Sub-Total: SPDP		79.513	30.000	43.163	6.350	49.513	0.000	0.000	0.000
Total: ON-GOING SCHEMES		379.025	225.591	48.186	105.228	153.414	0.000	0.000	0.000

NEW SCHEMES

REGULAR

2405	Development of Eco-Tourism in Soon Valley at Khabekhi and Uchali Lake. Un-Approved Khushab 33-1407143-010	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
2406	Lahore Tourist Bus Service. Un-Approved Lahore 33-1418187-009	90.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2407	Development of Resort for Religious Tourism at Nankana Sahib. Un-Approved Nankana Sahib 33-1422201-008	90.000	0.000	42.586	0.000	42.586	48.000	0.000	0.000
2408	Installation of Chairlift from Khar to Fort Monroe Un-Approved Dera Ghazi Khan , Fort Monroe 33-1429305-013	750.000	0.000	0.000	470.000	470.000	280.000	0.000	0.000
2409	Development of Master Plan of Fort Monroe City Un-Approved Dera Ghazi Khan , Fort Monroe 33-1429305-014	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2410	Feasibility Study for Identification of Potential Areas for Promotion of Tourism Un-approved Punjab 33-1499000-011	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2411	Development of Flag Hoisting Ceremony at Wahga, Ganda Singh wala and Haveili Lakha (Depalpur) for Tourists. Un-Approved Lahore, Okara, Kasur , Lahore, Depalpur, Kasur 33-1488000-012	74.000	0.000	0.000	74.000	74.000	0.000	0.000	0.000
Sub-Total: REGULAR		1,164.000	0.000	42.586	794.000	836.586	328.000	0.000	0.000
Total: NEW SCHEMES		1,164.000	0.000	42.586	794.000	836.586	328.000	0.000	0.000
Grand Total		1,543.025	225.591	90.772	899.228	990.000	328.000	0.000	0.000

GOVERNANCE & INFORMATION TECHNOLOGY

IMPORTANCE OF INFORMATION TECHNOLOGY IN GOVERNANCE IMPROVEMENTS

The rapid spread of mobile phone use and even Internet access across Pakistan, and the declining costs of this technology, means that Information Technology can be an extremely rapid and cost-effective mechanism to bring about tangible improvements in basic services for citizens. The Government aims to use information technology tools to improve governance and the provision of services to citizens. This will have the following benefits.

IMPROVING TRANSPARENCY AND ACCESS TO INFORMATION ABOUT SERVICES

The objective is to improve citizens' access to information provided by targeted Departments, to reduce the transaction cost for citizens and opportunities for abuse by middlemen and field-level service providers.

STRENGTHENING PERFORMANCE MONITORING SYSTEMS AND FEEDBACK LOOPS

The objective is to support smart monitoring and to make performance information available for decision making, by helping design and implement performance monitoring systems to gather information about service delivery, oversee the performance of key personnel and seek citizens' feedback about the quality of services received.

STRENGTHENING RESOURCE MANAGEMENT SYSTEMS

The aim is to improve Departmental capacity for resource mobilization and expenditure management. This includes improving the taxation system and the efficiency of public procurement.

VISION

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

OBJECTIVES

- Induction of IT at all levels of government to improve efficiency, transparency and provide quality services
- To enhance the performance of Government Departments with the Introduction of latest IT equipment and installation of licensed software's.
- 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 skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness.
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term
- Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

STRATEGIC INTERVENTIONS

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport, Education and Public Prosecution Departments etc, as well as Lahore High Court.
- Police Reforms and capacity building of 100 Model Police Stations of Punjab through Hardware, Software, Network Equipment (Active & Passive), Internet Connectivity to improve their business processes.
- Implementation of "Lands Record Management Information Systems project in all Districts and Tehsil of Punjab" as well as new scheme titled "Automation of Stamp Papers (E-Stamping)" has been proposed. These projects are part of the broader vision of Government of the Punjab i.e to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.
- Incubator Centers and Tech Hub - Co-Working Space at Arfa Software Technology Park for IT startup firms to provide IT Training, manpower development regarding latest tools and technologies adopted in international

business and marketing with the help of IT awareness

- Introduction of Citizen E- Services and IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) aiming at smart monitoring, accessibility of reports and automation of service delivery on service delivery centers of government.
- Establishment of Video Conferencing facility for efficient information exchange, speedy decision making regarding emergent circumstances and Policy up-dation.
- The dengue control campaign through “Larvaciding and Fogging/IRS Reporting System” which enable data capture on the move, Verification via GPS coordinates real time data entry into central server and online dashboards which is accessible by all stakeholders.
- The new initiative of telemedicine to provide disease evaluation, diagnostics and treatment coverage to the patients living in remote areas using modern technologies and state of the art facilities through qualified professionals, whereas, District Health Information System is meant for disease reporting, patient treatment and medication schedule, disease patterns as well as appropriate management of appointment dates to facilitate general public in availing better health care.
- Evidence based monitoring of Pro-Poor to effectively reach out the poorest of the poor to pour targeted subsidy.
- Develop process of initiating performance evaluation, monitoring system of Government departments, establishing KPIs of employees through Pilot Project of “I.T Based Profiling of Government employees” for effective service delivery.
- Continuity of E-Governance applications already established under “Citizen Contact Centers” and “ Citizen Feedback Model” in order to introduce transparency, efficiency and minimize corruption using E-tools.
- The allocation has been secured for major initiatives of Police Department like computerization of all police stations using modern technologies i.e. hardware, software, network equipment (active & passive), internet connectivity in order to run the police business in an efficient manner. Punjab Police Integrated Command, Control and Communication Center is being included in ADP to sort out terrorist activities and fool proof security of the Punjab Province.

TREND OF ALLOCATIONS

Rs. in Million

Sr.No	Years	Allocation
1	2010-11	1,960
2	2011-12	2,000
3	2012-13	2,400
4	2013-14	5,167
5	2014-15	7,393

MTDF 2014-17
Governance & Information Technology
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	13.600	1,854.511	1,868.111	3,697.000	5,565.111
New Schemes					
Regular	0.000	1,827.889	1,827.889	0.000	1,827.889
Total (ongoing+new)	13.600	3,682.400	3,696.000	3,697.000	7,393.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	0.000	7,500.000	7,500.000	0.000	7,500.000
New Schemes					
Regular	0.000	2,500.000	2,500.000	0.000	2,500.000
Total (ongoing+new)	0.000	10,000.000	10,000.000	0.000	10,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	9,750.000	9,750.000	0.000	9,750.000
New Schemes					
Regular	50.000	4,200.000	4,250.000	0.000	4,250.000
Total (ongoing+new)	50.000	13,950.000	14,000.000	0.000	14,000.000
GOVERNANCE & INFORMATION TECHNOLOGY MTDF 2014-17: G.TOTAL					31,393.000

GOVERNANCE & INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
BOARD OF REVENUE (BOR)	1	0.000	450.000	3,697.000	4,147.000	2,103.855	0.000
PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)	5	0.000	645.749	0.000	645.749	615.819	0.000
LAHORE HIGH COURT (LHC)	1	0.000	116.811	0.000	116.811	0.000	0.000
POLICE DEPARTMENT	4	4.650	136.322	0.000	140.972	0.000	0.000
CHILDREN LIBRARY COMPLEX	1	0.000	3.250	0.000	3.250	0.000	0.000
TRANSPORT DEPARTMENT	1	8.950	72.379	0.000	81.329	0.000	0.000
PUBLIC PROSECUTIN DEPARTMENT	1	0.000	30.000	0.000	30.000	34.000	0.000
PPMRP	1	0.000	400.000	0.000	400.000	1,321.975	0.000
Total: ON-GOING SCHEMES	15	13.600	1,854.511	3,697.000	5,565.111	4,075.649	0.000
<u>NEW SCHEMES</u>							
BOR	1	0.000	300.000	0.000	300.000	0.000	0.000
PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)	6	0.000	195.389	0.000	195.389	49.611	0.000
PLANNING & DEVELOPMENT DEPARTMENT (P&DD)	1	0.000	10.000	0.000	10.000	5.000	0.000
POLICE DEPARTMENT	3	0.000	1,300.000	0.000	1,300.000	3,000.000	0.000
S&GAD	1	0.000	10.000	0.000	10.000	0.000	0.000
HEALTH DEPARTMENT	2	0.000	12.500	0.000	12.500	37.500	0.000
Total: NEW SCHEMES	14	0.000	1,827.889	0.000	1,827.889	3,092.111	0.000
Grand Total	29	13.600	3,682.400	3,697.000	7,393.000	7,167.760	0.000

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

BOARD OF REVENUE (BOR)

2412	Land Record Management & Information Systems Project (Phase-I) 20.11.12 Punjab 17-1299000-001	11,201.155	4,950.300	150.000	3,997.000	4,147.000	2,103.855	0.000	0.000
			Local:	0.000	450.000				
			Foreign:	150.000	3,547.000				
Sub-Total: BOARD OF REVENUE (BOR)		11,201.155	4,950.300	150.000	3,997.000	4,147.000	2,103.855	0.000	0.000

PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)

2413	Technology Incubator at Arfa Software Technology Park (24.Feb.12 - 30.Aug.14) (Revised) 16.01.13 Lahore 17-1318187-002	186.519	43.806	0.000	90.000	90.000	52.713	0.000	0.000
2414	Disease Surveillance System (24 .Feb. 12 - 31. Dec. 14) (Revised) 26.12.13 Lahore 17-1318187-003	193.985	55.092	0.000	86.000	86.000	52.893	0.000	0.000
2415	Larvaciding and Fogging/IRS Reporting System (24. Apr. 12 - 30. Jun. 14) (Revised) 05.09.12 Punjab 17-1299000-004	48.823	15.204	0.000	13.000	13.000	20.619	0.000	0.000
2416	Establishment Of Citizen Facilitation and Service Centres (29. Jan. 14 - 30 .Nov. 15) (Revised) 29.01.14 Punjab 17-1499000-005	993.888	104.294	0.000	400.000	400.000	489.594	0.000	0.000
2417	Establishment of Video Conferencing For Punjab Govt (08.july. 13 - 30. june. 14) (Revised) 08.07.13 Punjab 17-1399187-006	76.101	19.352	0.000	56.749	56.749	0.000	0.000	0.000
Sub-Total: PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)		1,499.316	237.748	0.000	645.749	645.749	615.819	0.000	0.000

LAHORE HIGH COURT (LHC)

2418	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) (March. 11- 30. jun .14)(Revised) 20.09.12 Lahore 17-1218187-007	193.040	76.229	0.000	116.811	116.811	0.000	0.000	0.000
Sub-Total: LAHORE HIGH COURT (LHC)		193.040	76.229	0.000	116.811	116.811	0.000	0.000	0.000

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

POLICE DEPARTMENT

2419	Police Reforms in 100 Model Police Stations of Punjab through Information Technology (Revised) 10.10.12 Lahore 17-1218187-009	156.114	48.421	0.000	10.000	10.000	0.000	0.000	0.000
2420	Information Technology Capacity Building of 100 Model Police Stations of Punjab. (Revised) 10.10.12 Lahore 17-1218187-010	189.575	107.360	0.000	5.000	5.000	0.000	0.000	0.000
2421	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) (Revised) 26.09.13 Punjab 17-1399000-008	41.313	17.859	0.000	23.454	23.454	0.000	0.000	0.000
2422	Driving License Management Information System (Phase-II) (Aug. 09 - 30. June .15) 13.03.14 Punjab 17-1499000-011	168.352	65.834	4.650	97.868	102.518	0.000	0.000	0.000
Sub-Total: POLICE DEPARTMENT		555.354	239.474	4.650	136.322	140.972	0.000	0.000	0.000

CHILDREN LIBRARY COMPLEX

2423	Standard MIS and Children Interactive Webportal Development for Children Library Complex, Lahore (03.Dec.12 - 30.June. 14) (Revised) 31.05.13 Lahore 17-1318187-012	6.750	3.500	0.000	3.250	3.250	0.000	0.000	0.000
Sub-Total: CHILDREN LIBRARY COMPLEX		6.750	3.500	0.000	3.250	3.250	0.000	0.000	0.000

TRANSPORT DEPARTMENT

2424	Computerization of Transport Department (TDAS)-Phase-II (July. 09-30.June.15) 14.03.14 Punjab 17-1499000-013	109.780	28.451	8.950	72.379	81.329	0.000	0.000	0.000
Sub-Total: TRANSPORT DEPARTMENT		109.780	28.451	8.950	72.379	81.329	0.000	0.000	0.000

PUBLIC PROSECUTIN DEPARTMENT

2425	Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Phase -I (July. 13-June .16) 11.10.13 Lahore 17-1399187-014	66.139	2.000	0.000	30.000	30.000	34.000	0.000	0.000
Sub-Total: PUBLIC PROSECUTIN DEPARTMENT		66.139	2.000	0.000	30.000	30.000	34.000	0.000	0.000

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

PPMRP

2426	IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) (29. Jan.14 - 30. June .8) 31.05.13 Lahore 17-1318187-015	1,904.927	182.952	0.000	400.000	400.000	1,321.975	0.000	0.000
Sub-Total: PPMRP		1,904.927	182.952	0.000	400.000	400.000	1,321.975	0.000	0.000
Total: ON-GOING SCHEMES		15,536.461	5,720.654	163.600	5,401.511	5,565.111	4,075.649	0.000	0.000

NEW SCHEMES

BOR

2427	Automation of Stamp Paper (E-Stamping) Un-Approved Punjab 17-1499000-016	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: BOR		300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000

PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)

2428	Evidence Based Monitoring of Pro-Poor Initiatives Un-Approved Lahore 17-1499187-017	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
2429	Service Delivery Monitoring Programme Un-Approved Lahore 17-1499187-018	65.000	0.000	0.000	15.389	15.389	49.611	0.000	0.000
2430	PlanX-Technology accelerator at ASTP Un-Approved Lahore 17-1418000-020	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2431	Data Warehousing and Business Intelligence Un-Approved Lahore 17-1499187-021	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
2432	Tech Hub -- Co-Working Space at ASTP Un-Approved Lahore 17-1499000-022	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2433	I.T Enabled Assesment and Training for Students and Teachers Un-Approved Punjab 17-1499000-019	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Sub-Total: PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)		245.000	0.000	0.000	195.389	195.389	49.611	0.000	0.000

PLANNING & DEVELOPMENT DEPARTMENT (P&DD)

2434	Smart Monitoring of Development Projects across Punjab Un-Approved Punjab 17-1499000-023	15.000	0.000	0.000	10.000	10.000	5.000	0.000	0.000
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GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Sub-Total: PLANNING & DEVELOPMENT DEPARTMENT (P&DD)		15.000	0.000	0.000	10.000	10.000	5.000	0.000	0.000
POLICE DEPARTMENT									
2435	Inventory Management System for Assets of Police Department Un-Approved Punjab 17-1499000-024	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2436	Computerization of all Police Stations in Punjab Un-Approved Punjab 17-1477000-026	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
2437	Punjab Police Integrated Command, Control and Communication Programme at Lahore, Multan and Rawalpindi Un-Approved Lahore, Multan, Rawalpindi 17-1499000-025	4,000.000	0.000	0.000	1,000.000	1,000.000	3,000.000	0.000	0.000
Sub-Total: POLICE DEPARTMENT		4,300.000	0.000	0.000	1,300.000	1,300.000	3,000.000	0.000	0.000
S&GAD									
2438	I.T based Profiling of Govt. Employees Un-Approved Lahore 17-1499187-027	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: S&GAD		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
HEALTH DEPARTMENT									
2439	District Health Information System Un-Approved Punjab 17-1499000-028	30.000	0.000	0.000	2.500	2.500	27.500	0.000	0.000
2440	Telemedicine on PPP model with Health Department Un-Approved Punjab 17-1499000-029	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
Sub-Total: HEALTH DEPARTMENT		50.000	0.000	0.000	12.500	12.500	37.500	0.000	0.000
Total: NEW SCHEMES		4,920.000	0.000	0.000	1,827.889	1,827.889	3,092.111	0.000	0.000
Grand Total		20,456.461	5,720.654	163.600	7,229.400	7,393.000	7,167.760	0.000	0.000

LABOUR AND HUMAN RESOURCE

VISION

Meeting challenges of modern day labour force through improvement of working conditions and environment in work places raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system

POLICIES

- Maintenance of industrial peace and harmony in the province of Punjab.
- Provision and implementation of Punjab Employees Social Security Ordinance for social protection of labour force.
- Enforcement of labour welfare laws in factories, shops and commercial and industrial establishments besides in the section of transport and railway.
- Implementation of Government Policies and Programmes for the gradual elimination of child and bonded labour.
- Enforcement of Weights & Measures laws on Factories Shops, Establishments including Petrol Pumps.

PRIORITIES/ OBJECTIVES

- The maintenance of industrial peace and welfare of industrial/commercial workforce. Provision of decent work environment to promote health & safety, eradication of bonded labour and elimination of child labour.
- To ensure equal remuneration for equal value of work without any gender discrimination. This is achieved through implementation of labour laws and policies. Besides, the Directorate General ensures the implementation of Weights & Measures Laws to ensure precise and accurate delivery of commodities to the general consumers.

STRATEGIES

- Department is collaborating with International Labour Organization (ILO) to implement decent work programme in the province.
- Department in close collaboration with international donors to combat the child labour and bonded labour throughout the province.

- To make the factories inspection system more convenient and effective, department has launched a Labour Inspection Computerization System.
- To ensure the decent work environment, department is providing technical facilities and skill enhancing trainings in the field of health and safety.

TREND OF ALLOCATIONS

Rs. in million

Sr. No	Year	Allocation
1.	2010-11	85
2.	2011-12	70
3.	2012-13	100
4.	2013-14	42
5.	2014-15	541

**MTDF 2014-17
LABOUR & HR
DEVELOPMENT PROGRAMME 2014-15**

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	2.000	187.495	189.495	0.000	189.495
Total	2.000	187.495	189.495	0.000	189.495
New Schemes					
Regular	0.000	351.505	351.505	0.000	351.505
Block	0.000	0.000	0.000	0.000	0.000
Total	0.000	351.505	351.505	0.000	351.505
Total (ongoing+new)	2.000	539.000	541.000	0.000	541.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	0.000	351.505	351.505	0.000	351.505
Total	0.000	351.505	351.505	0.000	351.505
New Schemes					
Regular	0.000	398.495	398.495	0.000	398.495
Total	0.000	398.495	398.495	0.000	398.495
Total (ongoing+new)	0.000	750.000	750.000	0.000	750.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	398.495	398.495	0.000	398.495
Total	0.000	398.495	398.495	0.000	398.495
New Schemes					
Regular	0.000	501.505	501.505	0.000	501.505
Total	0.000	501.505	501.505	0.000	501.505
Total (ongoing+new)	0.000	900.000	900.000	0.000	900.000
LABOUR & HR MTDF 2014-17: Grand Total					2,191.000

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	2.000	187.495	0.000	189.495	132.557	50.000
NEW SCHEMES	2	0.000	351.505	0.000	351.505	468.510	857.830
Grand Total	6	2.000	539.000	0.000	541.000	601.067	907.830

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2441	Establishment of Labour Market Information and Resource Centre Approved Lahore , Punjab 20-1418000-001	65.272	14.710	2.000	50.249	52.249	0.000	0.000	0.000
2442	Elimination of bonded labour in brick kilns Approved Lahore, Kasur , Chunian, Kot Radh kishan, Pattoki 20-1488000-002	138.992	119.245	0.000	19.747	19.747	0.000	0.000	0.000
2443	Combating Worst Forms of Child Labour in 4 districts of Punjab Approved Jhulem, Chakwal, Jhang, Layyah 20-1488000-003	180.832	36.676	0.000	71.599	71.599	72.557	0.000	0.000
2444	Elimination of bonded labour in 4 Districts of Punjab Approved Faisalabad, Sargodha, Gujrat, Bahawalpur 20-1488000-004	196.987	15.931	0.000	45.900	45.900	60.000	50.000	25.156
Sub-Total: REGULAR		582.083	186.562	2.000	187.495	189.495	132.557	50.000	25.156
Total: ON-GOING SCHEMES		582.083	186.562	2.000	187.495	189.495	132.557	50.000	25.156

NEW SCHEMES

REGULAR

2445	Accreditation of secondary laboratory of weights and measures Punjab Un-Approved Punjab 20-1499000-005	32.505	0.000	0.000	32.505	32.505	0.000	0.000	0.000
2446	Elimination of Child & Bonded Labour Project (Integrated Project for Promotion of Decent Work for Vulnerable Workers in Punjab Province 06.05.14 Punjab 20-1499000-006	5,159.630	0.000	0.000	319.000	319.000	468.510	857.830	3,514.290
Sub-Total: REGULAR		5,192.135	0.000	0.000	351.505	351.505	468.510	857.830	3,514.290
Total: NEW SCHEMES		5,192.135	0.000	0.000	351.505	351.505	468.510	857.830	3,514.290
Grand Total		5,774.218	186.562	2.000	539.000	541.000	601.067	907.830	3,539.446

TRANSPORT

IMPORTANCE OF PUBLIC TRANSPORT

Public transport provides an essential service to citizens, especially the poor. Mobility is considered a human right as it allows the public to reach places of work, education, commerce, services and recreation. It can play a role in increasing the size of the labour market by providing greater access to employment opportunities for those who cannot afford private transport. This impact is especially pronounced in the case of women, who can have a safer and more reliable mode of transport, allowing them to enhance their participation in the labor market.

The demand for urban transport facilities has increased manifold in all expanding cities in Punjab, while public transport has been of inadequate quality with a few exceptions. Due to lack of quality public transport, the use of private motorized transport is increasing on roads.

VISION

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

OBJECTIVES

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

STRATEGY

- Encourage private investment in the public urban transport sector in Public Private Partnership mode.
- In-house Capacity building for planning new projects through Transport Planning Unit.

TREND OF ALLOCATIONS

Rs. in million

Sr. No	Year	Allocation
1.	2010-11	1,190
2.	2011-12	7,300
3.	2012-13	6,200
4.	2013-14	6,360
5.	2014-15	109

**MTDF 2014-17
TRANSPORT
DEVELOPMENT PROGRAMME 2014-15**

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	60.000	39.000	99.000	0.000	99.000
Total	60.000	39.000	99.000	0.000	99.000
New Schemes					
Regular	0.000	10.000	10.000	0.000	10.000
Block	0.000	0.000	0.000	0.000	0.000
Total	0.000	10.000	10.000	0.000	10.000
Total (ongoing+new)	60.000	49.000	109.000	0.000	109.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	0.000	77.530	77.530	0.000	77.530
Total	0.000	77.530	77.530	0.000	77.530
New Schemes					
Regular	0.000	422.470	422.470	0.000	422.470
Total	0.000	422.470	422.470	0.000	422.470
Total (ongoing+new)	0.000	500.000	500.000	0.000	500.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	422.470	422.470	0.000	422.470
Total	0.000	422.470	422.470	0.000	422.470
New Schemes					
Regular	0.000	277.530	277.530	0.000	277.530
Total	0.000	277.530	277.530	0.000	277.530
Total (ongoing+new)	0.000	700.000	700.000	0.000	700.000
TRANSPORT MTDF 2014-17: Grand Total					1,309.000

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	1	0.000	39.000	0.000	39.000	37.530	0.000
SPDP	1	60.000	0.000	0.000	60.000	40.000	0.000
Total: ON-GOING SCHEMES	2	60.000	39.000	0.000	99.000	77.530	0.000
<u>NEW SCHEMES</u>							
REGULAR	1	0.000	10.000	0.000	10.000	0.000	0.000
Total: NEW SCHEMES	1	0.000	10.000	0.000	10.000	0.000	0.000
Grand Total	3	60.000	49.000	0.000	109.000	77.530	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2447	Establishment of Transport Planning Unit in Transport Department 19/03/2014 Lahore 34-1418187-001	195.627	119.102	0.000	39.000	39.000	37.530	0.000	0.000
Sub-Total: REGULAR		195.627	119.102	0.000	39.000	39.000	37.530	0.000	0.000

SPDP

2448	Construction of new General Bus Stand, Rahim Yar Khan Approved Rahim Yar Khan 34-1435000-002	195.000	95.000	60.000	0.000	60.000	40.000	0.000	0.000
Sub-Total: SPDP		195.000	95.000	60.000	0.000	60.000	40.000	0.000	0.000
Total: ON-GOING SCHEMES		390.627	214.102	60.000	39.000	99.000	77.530	0.000	0.000

NEW SCHEMES

REGULAR

2449	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab 34-1499000-003	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: REGULAR		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total: NEW SCHEMES		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Grand Total		400.627	214.102	60.000	49.000	109.000	77.530	0.000	0.000

EMERGENCY SERVICE SECTOR

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.

OBJECTIVS

- 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.

STRATEGIC INTERVENTIONS

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all district headquarters.
- The same Service is being introduced in all tehsils in phases. Under Phase-I, 12 tehsils were taken up in 2011-12. Adequate allocation has been made for further expansion of Emergency Service in Punjab.
- 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 which clearly defines 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.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1	2010-11	2,000
2	2011-12	2,100
3	2012-13	2,100
4	2013-14	1,652
5	2014-15	1,450

MTDF 2014-17
EMERGENCY SERVICE (RESCUE-1122)
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	176.689	783.311	960.000	0.000	960.000
Total	176.689	783.311	960.000	0.000	960.000
New Schemes					
Regular	230.000	260.000	490.000	0.000	490.000
Block	0.000	0.000	0.000	0.000	0.000
Total	230.000	260.000	490.000	0.000	490.000
Total (ongoing+new)	406.689	1,043.311	1,450.000	0.000	1,450.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	500.000	679.500	1,179.500	0.000	1,179.500
Total	500.000	679.500	1,179.500	0.000	1,179.500
New Schemes					
Regular	200.000	470.500	670.500	0.000	670.500
Total	200.000	470.500	670.500	0.000	670.500
Total (ongoing+new)	700.000	1,150.000	1,850.000	0.000	1,850.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	500.000	500.000	0.000	500.000
Total	0.000	500.000	500.000	0.000	500.000
New Schemes					
Regular	500.000	1,500.000	2,000.000	0.000	2,000.000
Total	500.000	1,500.000	2,000.000	0.000	2,000.000
Total (ongoing+new)	500.000	2,000.000	2,500.000	0.000	2,500.000
Emergency Service (Rescue-1122) MTDF 2014-17: GRAND TOTAL					5,800.000

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
REGULAR	3	100.000	550.000	0.000	650.000	546.471	228.177
DDP	8	76.689	233.311	0.000	310.000	191.738	0.000
Total: ON-GOING SCHEMES	11	176.689	783.311	0.000	960.000	738.209	228.177
<u>NEW SCHEMES</u>							
REGULAR	2	230.000	260.000	0.000	490.000	560.000	400.000
Total: NEW SCHEMES	2	230.000	260.000	0.000	490.000	560.000	400.000
Grand Total	13	406.689	1,043.311	0.000	1,450.000	1,298.209	628.177

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2450	Establishment of Emergency Services Academy at Lahore 22.04.13 Lahore 27-1318187-001	908.852	766.492	100.000	0.000	100.000	42.000	0.000	0.000
2451	Capacity Building for Managing Emergencies in Highrise Buildings 30.04.14 Lahore 27-1418000-002	776.294	0.000	0.000	300.000	300.000	376.294	100.000	0.000
2452	Capacity Building of Emergency Service in Punjab (Revenue) 01.04.14 Punjab 27-1499000-003	606.354	0.000	0.000	250.000	250.000	128.177	128.177	100.000
Sub-Total: REGULAR		2,291.500	766.492	100.000	550.000	650.000	546.471	228.177	100.000

DDP

2453	Establishment of Rescue1122 station at Kamoki, Wazirabad and Noshehra Virkan 9.4.14 Gujranwala 27-1412000-011	45.000	0.000	10.000	0.000	10.000	35.000	0.000	0.000
2454	Establishment of 03 new rescue stations at Gajjumatta, Raiwind & Manga mandi 23.01.2014 Lahore 27-1418187-004	214.000	10.000	13.000	40.000	53.000	151.000	0.000	0.000
2455	Establishment of Rescue1122 station at Narang Mandi, Muridkay 24.2.14 Sheikhpura 27-1421000-008	29.962	10.000	4.962	15.000	19.962	0.000	0.000	0.000
2456	Establishment of Rescue 1122 station at Khanqah Dogran, Safdarabad 24.2.14 Sheikhpura 27-1421000-009	29.962	10.000	4.962	15.000	19.962	0.000	0.000	0.000
2457	Establishment of Rescue1122 station at Feroze Watwan, Sheikhpura 24.2.14 Sheikhpura 27-1421000-010	29.962	10.000	4.962	15.000	19.962	0.000	0.000	0.000
2458	Establishment of Rescue1122 center at Tehsil Jahanian 15.1.14 Khanewal 27-1428000-007	79.087	10.000	11.650	57.437	69.087	0.000	0.000	0.000
2459	Establishment of 1122 at Burewala 11.01.14 Vehari 27-1423000-005	70.927	10.000	13.663	45.437	59.100	1.827	0.000	0.000
2460	Establishment of 1122 at Tibba Sultab Pur 11.1.14 Vehari 27-1423000-006	72.838	10.000	13.490	45.437	58.927	3.911	0.000	0.000
Sub-Total: DDP		571.738	70.000	76.689	233.311	310.000	191.738	0.000	0.000

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
Total: ON-GOING SCHEMES		2,863.238	836.492	176.689	783.311	960.000	738.209	228.177	100.000
NEW SCHEMES									
REGULAR									
2461	Missing facilities for Emergency Services Un-Approved Punjab 27-1499000-013	100.000	0.000	30.000	10.000	40.000	60.000	0.000	0.000
2462	Expansion of Emergency Service to Tehsils (Phase-II) Un-Approved Jhelum, Rawalpindi, Bahawalpur, Nankana Sahib, Jhang, Faisalabad, Okara, Chinot, Kasur, Muzaffargarh, Mianwali, Dera Ghazi Khan, Sialkot, Mandi Bahuddin , Pind Dadan Khan, Kotli Sattian, Taxila, Kallar Syedan, Pasrur, Kot Chutta, Hasilpur, Shehr Sultan, Shah kot, Kamar Mashani, Malikwal, Shorkot, Samundri, Depalpur, Lalian, Bhowana, Kasur, Alipur 27-1499000-012	1,500.000	0.000	200.000	250.000	450.000	500.000	400.000	150.000
Sub-Total: REGULAR		1,600.000	0.000	230.000	260.000	490.000	560.000	400.000	150.000
Total: NEW SCHEMES		1,600.000	0.000	230.000	260.000	490.000	560.000	400.000	150.000
Grand Total		4,463.238	836.492	406.689	1,043.311	1,450.000	1,298.209	628.177	250.000

ENVIRONMENT

VISION

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

OBJECTIVES

- Promote environmental awareness among the masses.
- Implement Environmental quality standards (EQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab.
- Imparting Environmental Sustainability through capacity building of provincial Departments including Environmental Impact Assessment (EIA) and Environmental studies etc.
- Promote R&D in pollution preventions and environmental improvement

STRATEGIC INTERVENTIONS

- Establishment of air quality monitoring system in the Punjab
- Building capacity of Environmental Protection Agency (EPA) for effective environmental monitoring and compliance
- Promote conservation of biodiversity by establishing a biodiversity park at Murree
- Creation of legal cell for introducing management and legal discipline to improve service delivery.
- Development of environmental profile of Punjab
- Assessment of pollution level in Hudiana drain and to find out feasible options for treatment of waste water.
- Study and evaluate the impact of wastewater on groundwater in major cities of the Province
- Review and rationalize the environmental quality standards, hazardous regulations and other environmental laws, rules and regulations.
- Strengthening of legal framework
- Collaboration with NGOs for the improvement of environment
- Create understanding and awareness towards issues relating to climate change and observance of multilateral environmental agreements.

TREND OF ALLOCATIONS

Rs. in Millions

Sr. No.	Year	Allocation
1	2010-11	335
2	2011-12	350
3	2012-13	350
4	2013-14	164
5	2014-15	190

MTDF 2014-17
Environment
 Development Programme 2014-15

(Rs. In million)

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	0	85	85	0	85
Total	0	85	85	0	85
<u><i>New Schmes</i></u>	0	105	105	0	105
Total	0	105	105	0	105
Total Ongoing + New	0	190	190	0	190

Development Programme 2015-16

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	0	180	180	0	180
Total	0	180	180	0	180
<u><i>New Schmes</i></u>	0	70	70	0	70
Total	0	70	70	0	70
Total Ongoing + New	0	250	250	0	250

Development Programme 2016-17

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	0	240	240	0	240
Total	0	240	240	0	240
<u><i>New Schmes</i></u>	0	260	260	0	260
Total	0	260	260	0	260
Total Ongoing + New	0	500	500	0	500
Grand Total 2014-17					940

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	0.000	85.000	0.000	85.000	31.744	0.000
NEW SCHEMES	5	0.000	105.000	0.000	105.000	155.000	0.000
Grand Total	10	0.000	190.000	0.000	190.000	186.744	0.000

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2463	Establishment of Air Quality Monitoring System in the Punjab 26.02.14 Punjab 09-1499000-001	81.970	21.711	0.000	28.515	28.515	31.744	0.000	0.000
2464	Provision of Missing Facilities to EPA Field Offices for effective environmental monitoring and compliance 26.02.14 Punjab 09-1499000-002	21.000	10.000	0.000	11.000	11.000	0.000	0.000	0.000
2465	Up-gradation of EPA Laboratory Multan 26.02.14 Punjab 09-1499000-003	25.000	3.060	0.000	21.940	21.940	0.000	0.000	0.000
2466	Development of Biodiversity Park in Collaboration with City District Government, District Governments and Business Communities 06.03.14 Punjab 09-1499000-004	167.371	148.726	0.000	18.545	18.545	0.000	0.000	0.000
2467	Creation of Legal Cell for Introducing Management and Legal Discipline to improve Service Delivery 24-09-2013 Punjab 09-1499000-005	20.000	15.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: REGULAR		315.341	198.497	0.000	85.000	85.000	31.744	0.000	0.000
Total: ON-GOING SCHEMES		315.341	198.497	0.000	85.000	85.000	31.744	0.000	0.000

NEW SCHEMES

REGULAR

2468	Study for most feasible treatment option for Hudiara drain wastewaters Un-Approved Lahore 09-1418000-007	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
2469	Development of environmental profile management system for the Punjab Un-Approved Punjab 09-1499000-006	85.000	0.000	0.000	30.000	30.000	55.000	0.000	0.000
2470	Feasibility Study for evaluation of the impact of wastewater on ground water in major cities of the province Un-Approved Punjab 09-1499000-008	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
2471	Rationalization, revision, and development of environmental quality standards, hazardous regulations and other environmental laws, rules and regulations Un-Approved Punjab 09-1499000-009	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2472	Capacity Building of EPD Punjab Un-Approved Punjab 09-1499000-010	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
Sub-Total: REGULAR		260.000	0.000	0.000	105.000	105.000	155.000	0.000	0.000
Total: NEW SCHEMES		260.000	0.000	0.000	105.000	105.000	155.000	0.000	0.000
Grand Total		575.341	198.497	0.000	190.000	190.000	186.744	0.000	0.000

INFORMATION & CULTURE

VISION

Promotion and conservation of language art & culture of the Punjab on sustainable basis.

OBJECTIVES

- 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 the Punjab
- Expansion of existing network of Art Councils and museums in the Punjab
- Conservation & up gradation of crafts
- Preservation & restoration of art work
- Build the government image amongst the masses through effective use of print & electronic media.

STRATEGIC INTERVENTIONS

- Strengthening and up-gradation of DGPR office
- Development & up-gradation of Lahore museum building and conservation facilities
- Construction and conversion of Murree arts council into multiplex cinema
- Up-gradation and Improvement of facilities in Lahore Arts Council
- Development of park and completion of basement for car parking, Doongi Ground, M. M. Alam Road, Lahore.
- Construction of auditorium of arts councils at Sargodha and Gujranwala

TREND OF ALLOCATIONS

Rs. In Million

Sr.#	Year	Allocation
1.	2010-11	295.000
2.	2011-12	60.184
3.	2012-13	200.000
4.	2013-14	106.000
5.	2014-15	607.000

MTDF 2014-17
Information & Culture 2014-17
Development Programme 2014-15

(Rs. In million)

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u>On Going Schemes</u>	243	241	484	-	484
Total	243	241	484	-	484
<u>New Schmes</u>	2	121	123	-	123
Total	2	121	123	-	123
Total Ongoing + New	245	362	607	-	607

Development Programme 2015-16

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u>On Going Schemes</u>	180	250	430	-	430
Total	180	250	430	-	430
<u>New Schmes</u>	100	270	370	-	370
Total	100	270	370	-	370
Total Ongoing + New	280	520	800	-	800

Development Programme 2016-17

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u>On Going Schemes</u>	200	480	680	-	680
Total	200	480	680	-	680
<u>New Schmes</u>	120	150	270	-	270
Total	120	150	270	-	270
Total Ongoing + New	320	630	950	-	950
Grand Total 2014-17					2,357

INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	9	243.445	240.513	0.000	483.958	279.587	178.299
NEW SCHEMES	1	2.000	121.042	0.000	123.042	97.000	0.000
Grand Total	10	245.445	361.555	0.000	607.000	376.587	178.299

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2473	Re-Construction of Murree Arts Council. 10.08.2009 Rawalpindi 16-0902111-001	160.000	30.326	50.000	50.000	100.000	29.674	0.000	0.000
2474	Construction of Information & Cultural Complex at Rawalpindi. 15.03.2007 Rawalpindi 16-0702111-002	78.300	74.037	4.263	0.000	4.263	0.000	0.000	0.000
2475	Hiring a Consultant for Adaptive Re-use of Existing Building of Murree Arts Council into a Cinema / Auditorium / Theatre 08.04.2014 Rawalpindi 16-1402111-009	7.000	3.000	0.000	4.000	4.000	0.000	0.000	0.000
2476	Construction of Auditorium for Sargodha Arts Council. 31.05.2010 Sargodha 16-1005133-003	93.424	46.000	47.424	0.000	47.424	0.000	0.000	0.000
2477	Construction of Auditorium for the Gujranwala Arts Council 04.04.2009 Gujranwala 16-0912165-004	73.327	46.569	26.758	0.000	26.758	0.000	0.000	0.000
2478	Development & Up-gradation of Lahore Museum Building and Conservation Facilities 05.06.2013 Lahore 16-1318187-005	407.299	5.000	25.000	100.000	125.000	137.000	140.299	0.000
2479	Project for Citizen Engagement and Public Perception Analysis for Improving Governance and Service Delivery in Punjab 14.10.2013 Lahore 16-1318187-006	60.000	12.000	0.000	48.000	48.000	0.000	0.000	0.000
2480	Development of Park and Completion of Basement for Car Parking, Doongi Ground, M. M. Alam Road, Lahore. 07.12.2012 Lahore 16-1218187-007	212.513	126.000	60.000	26.513	86.513	0.000	0.000	0.000
2481	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore. 10.08.2009 Lahore 16-0918187-008	192.913	0.000	30.000	12.000	42.000	112.913	38.000	0.000
Sub-Total: REGULAR		1,284.776	342.932	243.445	240.513	483.958	279.587	178.299	0.000
Total: ON-GOING SCHEMES		1,284.776	342.932	243.445	240.513	483.958	279.587	178.299	0.000

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

2482	Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR) Un-Approved Lahore 16-1418187-010	220.000	0.000	2.000	121.042	123.042	97.000	0.000	0.000
Sub-Total: REGULAR		220.000	0.000	2.000	121.042	123.042	97.000	0.000	0.000
Total: NEW SCHEMES		220.000	0.000	2.000	121.042	123.042	97.000	0.000	0.000
Grand Total		1,504.776	342.932	245.445	361.555	607.000	376.587	178.299	0.000

ARCHAEOLOGY

VISION

To protect the historical monuments and sites through conservation, preservation and minimal restoration as per international standards; and to undertake archaeological explorations, excavations, recoveries, documentation, interpretation and exhibition of material remains & artifacts.

OBJECTIVES

- Retention of historical authenticity, aesthetic beauty and cultural value of the built heritage as per international standards.
- Preservation of antiquities and establishment of archaeological museums.
- Employment generation through engaging skilled artisans and crafts men.
- Establishment of interactive resource centres at major historical sites to raise awareness in masses especially the youth regarding safeguarding of heritage.
- Development of tourist facilities to facilitate the visitors.
- Collaboration with educational institutions for research in archaeology.

STRATEGIC INTERVENTIONS

- Conservation and development of Shalamar Garden, Lahore Fort, Taxila, Rohtas Fort, Jahangir's tomb, tomb of Noor Jahan, Hiran Minar, Sher Singh's Baradari, Harappa and tomb of Bibi Jiwindi will be undertaken.
- Old Baoli of Sher Shah Suri period at Wazirabad and the samadhs of Jhingar Shah Suthra and Bhai Wast Ram at Lahore will be restored.
- Development of Katas Raj Complex is a major step towards inter-faith harmony.
- Museums established at Gujrat, Kallarkahar and Katas will raise awareness about our roots and heritage
- Conservation and development of Mughal Gardens Wah - Taxila

TREND OF ALLOCATIONS

Rs. in million

Sr. No	Year	Allocation
1.	2010-11	157.165
2.	2011-12	100.816
3.	2012-13	350
4.	2013-14	294
5.	2014-15	380

MTDF2014-17
Archaeology
Development Programme 2014-15

(Rs. In million)

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	75	254	329	0	329
Total	75	254	329	0	329
<u><i>New Schmes</i></u>	0	51	51	0	51
Total	0	51	51	0	51
Total Ongoing + New	75	305	380	0	380

Development Programme 2015-16

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	80	280	360	0	360
Total	80	280	360	0	360
<u><i>New Schmes</i></u>	0	90	90	0	90
Total	0	90	90	0	90
Total Ongoing + New	80	370	450	0	450

Development Programme 2016-17

Sub Sector	Capital	Revenue	Total	F.AID	Total
<u><i>On Going Schemes</i></u>	50	300	350	0	350
Total	50	300	350	0	350
<u><i>New Schmes</i></u>	50	100	150	0	150
Total	50	100	150	0	150
Total Ongoing + New	100	400	500	0	500
Grand Total 2014-17					1330

ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	19	75.000	254.152	0.000	329.152	376.638	273.606
NEW SCHEMES	6	0.000	50.848	0.000	50.848	83.152	0.000
Grand Total	25	75.000	305.000	0.000	380.000	459.790	273.606

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2483	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section), Rawalpindi 18/12/2012 Rawalpindi , Taxila, Hassan abdal 03-1202000-001	150.299	85.824	0.000	20.000	20.000	44.475	0.000	0.000
2484	Establishment of Museum at Kallar Kahar, Chakwal 29/3/12 Chakwal , Kallar Kahar 03-1204131-002	30.369	27.932	0.000	2.437	2.437	0.000	0.000	0.000
2485	Conservation & Development of Katas Raj Complex, Chakwal - Under Revision 04/04/ 2012 Chakwal , Choa Saiden Shah 03-1204130-003	118.876	108.846	0.000	5.000	5.000	0.000	0.000	0.000
2486	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum, 27/11/2012 Jhelum 03-1203123-004	203.558	62.149	0.000	15.000	15.000	40.000	40.000	46.409
2487	Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad, Gujranwala 18/12/ 2013 Gujranwala , Wazir abad 03-1312166-014	10.316	0.000	0.000	8.000	8.000	2.316	0.000	0.000
2488	Establishment of Museum and Art Gallery at Gujrat, 16-10-2012 Gujrat 03-1214171-005	19.240	16.349	0.000	3.000	3.000	0.000	0.000	0.000
2489	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot, 16/10/2012 Sialkot 03-1216179-006	10.207	6.026	0.000	4.181	4.181	0.000	0.000	0.000
2490	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore, 01/12/ 2006 Lahore 03-0618187-007	300.000	138.494	0.000	50.000	50.000	40.000	40.000	31.506
2491	Five year programme for Preservation and Restoration of Lahore Fort, Lahore 18/11/ 2006 Lahore 03-0618187-008	300.000	113.044	0.000	22.000	22.000	40.000	40.000	84.956
2492	Development of Parking and Public Utility Area at Shalamar Garden, Lahore, ARC11-20181818501-0005 -Under Revision 31/3/ 2012 Lahore 03-1218187-009	26.829	26.828	4.000	0.000	4.000	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2493	Preservation and Restoration of Sher Sing Bara- dari, Lahore, 19-9-2011 Lahore 03-1118187-010	22.570	15.040	0.000	4.000	4.000	0.000	0.000	0.000
2494	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore, 27/11/2012 Lahore 03-1218187-011	263.813	98.465	0.000	25.000	25.000	45.000	45.000	50.348
2495	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore 19/11/ 2013 Lahore 03-1318187-015	177.510	0.000	26.000	29.000	55.000	40.000	40.000	42.510
2496	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore 14/10/ 2013 Lahore 03-1318187-016	21.847	0.000	0.000	7.000	7.000	14.847	0.000	0.000
2497	Conservation and Development of Hiran Minar & Tank, Sheikhpura. 16/10/2012 Sheikhpura 03-1221197-012	125.123	39.960	0.000	20.000	20.000	33.000	32.163	0.000
2498	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura. 16/10/2012 Sheikhpura 03-1221197-013	38.761	27.187	0.000	12.000	12.000	0.000	0.000	0.000
2499	Development of Archaeological Site of Harappa, District Sahiwal 18/12/ 2013 Sahiwal 03-1324137-017	118.443	0.000	45.000	5.000	50.000	55.000	13.443	0.000
2500	Preservation and Restoration of Shrine Mai Mehr Ban, Multan 1/10/ 2013 Multan 03-1326214-018	4.534	0.000	0.000	4.534	4.534	0.000	0.000	0.000
2501	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch, Bhawalpur 1/10/ 2013 Bahawalpur , Uch Sharif 03-1333319-019	86.575	0.000	0.000	18.000	18.000	22.000	23.000	23.575
Sub-Total: REGULAR		2,028.870	766.144	75.000	254.152	329.152	376.638	273.606	279.304
Total: ON-GOING SCHEMES		2,028.870	766.144	75.000	254.152	329.152	376.638	273.606	279.304
NEW SCHEMES									
REGULAR									
2502	Eradication of Wild Growth from the Archaeological Remains of Taxila Valley Un-Approved Rawalpindi , Taxila 03-1402114-021	15.000	0.000	0.000	7.848	7.848	7.152	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2503	Conservation and Development of Mughal Gardens Wah Un-Approved Rawalpindi , Taxila 03-1402114-022	40.000	0.000	0.000	10.000	10.000	30.000	0.000	0.000
2504	Capacity Building of Directorate General of Archaeology Un-Approved Lahore 03-1418187-025	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
2505	Preservation and Restoration of Sawi Masjid, Multan Un-Approved Multan 03-1426000-024	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
2506	Presevation and Restoration of Tomb of Khalid Waleed, Khatti Chor, Khanewal Un-Approved Khanewal , Kabirwala 03-1428223-023	18.000	0.000	0.000	7.000	7.000	11.000	0.000	0.000
2507	Preservation and Restoration of Shahi Masjid, Sarghana. District Vehari Unapproved Vehari , Mailsi 03-1423207-020	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
Sub-Total: REGULAR		134.000	0.000	0.000	50.848	50.848	83.152	0.000	0.000
Total: NEW SCHEMES		134.000	0.000	0.000	50.848	50.848	83.152	0.000	0.000
Grand Total		2,162.870	766.144	75.000	305.000	380.000	459.790	273.606	279.304

AUQAF & RELIGIOUS AFFAIRS

VISION

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

POLICY

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. shrines and Mosques in the neglected and far off areas will be restored.

STRATEGIC INITIATIVES

- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-construction of Shrine Hazrat Madhu Lal Hussain, Lahore.

TREND OF ALLOCATIONS

Rs. in Million

Sr.#	Year	Allocation
1.	2010-11	276
2.	2011-12	150
3.	2012-13	185
4.	2013-14	36
5.	2014-15	100

MTDF 2014-17
AUQAF & RELIGIOUS AFFAIRS
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.000	15.000	30.000	0.000	30.000
Total	15.000	15.000	30.000	0.000	30.000
New Schemes					
Regular	0.000	70.000	70.000	0.000	70.000
Block	0.000	0.000	0.000	0.000	0.000
Total	0.000	70.000	70.000	0.000	70.000
Total (ongoing+new)	15.000	85.000	100.000	0.000	100.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	0.000	70.000	70.000	0.000	70.000
Total	0.000	70.000	70.000	0.000	70.000
New Schemes					
Regular	0.000	80.000	80.000	0.000	80.000
Total	0.000	80.000	80.000	0.000	80.000
Total (ongoing+new)	0.000	150.000	150.000	0.000	150.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	80.000	80.000	0.000	80.000
Total	0.000	80.000	80.000	0.000	80.000
New Schemes					
Regular	0.000	120.000	120.000	0.000	120.000
Total	0.000	120.000	120.000	0.000	120.000
Total (ongoing+new)	0.000	200.000	200.000	0.000	200.000
AUQAF & RELIGIOUS AFFAIRS MTDF 2014-17: Grand Total					450.000

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	3	15.000	15.000	0.000	30.000	13.500	0.000
NEW SCHEMES	7	0.000	70.000	0.000	70.000	0.000	0.000
Grand Total	10	15.000	85.000	0.000	100.000	13.500	0.000

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2508	Construction of Quran Complex & Seerat Academy, Lahore. 19/09/12 Lahore 02-1218000-001	502.438	364.000	15.000	0.000	15.000	0.000	0.000	0.000
2509	Restoration/Conservation at Mosque Wazir Khan 15/09/10 Lahore 02-1018000-002	33.000	9.500	0.000	10.000	10.000	13.500	0.000	0.000
2510	Up-gradation & development scheme at Shrine Hazrat Bibi Pak Daman, Lahore. 21/02/13 Lahore 02-1318000-003	524.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: REGULAR		1,059.438	373.500	15.000	15.000	30.000	13.500	0.000	0.000
Total: ON-GOING SCHEMES		1,059.438	373.500	15.000	15.000	30.000	13.500	0.000	0.000

NEW SCHEMES

REGULAR

2511	Re-construction of Mosque attached Shrine Hazrat Badshan, Khushab. Un-Approved Khushab 02-1407000-008	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2512	Renovation/Establishment of Madrissa attached Jamia Masjid Madni Samanabad, Faisalabad Un-Approved Faisalabad 02-1409149-005	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2513	Re-construction of Shrine Hazrat Madhu-lal-Hussain, Lahore. Un-Approved Lahore 02-1418000-006	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2514	Re-habilitation & Conservation of Badshahi Mosque, Lahore. Un-Approved Lahore 02-1418000-007	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2515	Completion of Quran Complex and Seerat Complex alongwith Furniture & Fixtures Un-Approved Lahore 02-1418000-010	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2516	Re-Construction of Shrine Zaireen Verandah courtyard flooring & public amenities works at Shrine Hazrat Muhammad Panah Kameer, Sahiwal Un-Approved Sahiwal 02-1424137-004	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2517	Re-construction of Jamia Masjid Jhoke Vains, District Multan. Un-Approved Multan 02-1426000-009	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: REGULAR		70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
Total: NEW SCHEMES		70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
Grand Total		1,129.438	373.500	15.000	85.000	100.000	13.500	0.000	0.000

HUMAN RIGHTS AND MINORITY AFFAIRS

VISION

Protection of human rights and religious minorities in the Punjab. Foster equality, unity, peace and harmony amongst the masses with compassion and care for the oppressed and impoverished men, women and children.

POLICIES

- The Human Rights and Minorities Affairs Department aims to protect and promote the human rights as well as the welfare of all minorities in the Punjab.
- The department attempts to achieve configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.
- The department aims to inspire a sense of belonging and confidence in the people through promotion of effective, efficient and improvised measures for the protection and promotion of fundamental human rights of public in general and minorities of Punjab in particular, in line with the Constitution of Pakistan 1973 and UN charter and international convention.

PRIORITIES

- Improvement of civic amenities in localities having predominant minorities population, through the available development resources. Rehabilitation of graveyards and places of worship of minority communities. Providing assistance for amelioration of educational standards of youth belonging to minority communities.
- Developing and conducting information programmes to foster public awareness and enlightenment of human rights, laws and remedies available against the abuse of Human Rights through awareness programmes /public sector universities, NGOs and all state and civil society organizations.

STRATEGIES

- Provision of improved facilities for better community living to the Minorities through Minority Development Funds (MDF)
- Provision of free quality education to the Minority students through educational scholarships.

TREND OF ALLOCATIONS

Rs. in Million

Sr.#	Year	Allocation
1.	2010-11	200.000
2.	2011-12	320.551
3.	2012-13	220.000
4.	2013-14	215.000
5.	2014-15	320.000

MTDF 2014-17
HR &MA
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	320.000	320.000	0.000	320.000
Block	0.000	0.000	0.000	0.000	0.000
Total	0.000	320.000	320.000	0.000	320.000
Total (ongoing+new)	0.000	320.000	320.000	0.000	320.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	350.000	350.000	0.000	350.000
Total	0.000	350.000	350.000	0.000	350.000
Total (ongoing+new)	0.000	350.000	350.000	0.000	350.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	400.000	400.000	0.000	400.000
Total	0.000	400.000	400.000	0.000	400.000
Total (ongoing+new)	0.000	400.000	400.000	0.000	400.000
HR &MA MTDF 2014-17: Grand Total					1,070.000

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	300.000	20.000	0.000	320.000	0.000	0.000
Grand Total	2	300.000	20.000	0.000	320.000	0.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

2518	Development Schemes of minorities Un-Approved Punjab Scheme ID 14-1499000-001	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000
2519	Educational Scholarship for Minority Students Un-Approved Punjab Scheme ID 14-1499000-002	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: REGULAR		320.000	0.000	300.000	20.000	320.000	0.000	0.000	0.000
Total: NEW SCHEMES		320.000	0.000	300.000	20.000	320.000	0.000	0.000	0.000
Grand Total		320.000	0.000	300.000	20.000	320.000	0.000	0.000	0.000

PLANNING AND DEVELOPMENT

VISION

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

POLICY

- Improve delivery of public services.
- Enhancing the productivity in economic sectors.
- Reducing poverty, inequality and addressing vulnerability.
- Enhancement of private sector participation through public private partnership.
- Accelerated and balanced economic growth.
- Transparency and access to services
- Performance monitoring
- Resource Management

STRATEGIC INTERVENTIONS

- Punjab Public Reforms Programme (PPMRP) for service delivery.
- Public Private Partnership Cell.
- Capacity Building of civil servants in collaboration with Lahore University of Management Science (LUMS).
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online data bases of BOS.
- Research and Development.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	5,195
2	2011-12	5,000
3	2012-13	4,119
4	2013-14	8,190
5	2014-15	6,612

MTDF 2014-17
Planning & Development
Development Programme 2014-15

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	51.580	387.920	439.500	7.500	447.000
New Schemes	0.000	6,165.000	6,165.000	0.000	6,165.000
Total (ongoing+new)	51.580	6,552.920	6,604.500	7.500	6,612.000

Development Program 2015-16

Ongoing Schemes	0.000	750.000	750.000	0.000	750.000
New Schemes	0.000	5,250.000	5,250.000	0.000	5,250.000
Total (ongoing+new)	0.000	6,000.000	6,000.000	0.000	6,000.000

Development Program 2016-17

Ongoing Schemes	0.000	450.000	450.000	0.000	450.000
New Schemes	0.000	7,550.000	7,550.000	0.000	7,550.000
Total (ongoing+new)	0.000	8,000.000	8,000.000	0.000	8,000.000
Planning & Development MTDF 2014-17: Grand Total					20,612.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	9	51.580	387.920	7.500	447.000	218.620	162.446
NEW SCHEMES	6	5,500.000	665.000	0.000	6,165.000	46.000	47.000
Grand Total	15	5,551.580	1,052.920	7.500	6,612.000	264.620	209.446

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

2520	Strengthening of PMU for PRMP (PRMP-II) 14-6-13 Lahore 29-1318187-001	648.778	61.500	0.000	70.727	70.727	75.226	79.766	0.000
2521	Construction of Office Building for Bureau's Headquarters Office, Lahore. 11.2.14 Lahore 29-1418187-002	186.337	124.376	51.130	10.831	61.961	0.000	0.000	0.000
2522	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab. 9-1-2014 Lahore 29-1418187-003	22.574	14.109	0.000	8.465	8.465	0.000	0.000	0.000
2523	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 06-12-13 Lahore 29-1318187-004	160.492	25.614	0.000	134.878	134.878	0.000	0.000	0.000
2524	Public Private Partnership Cell. 29.08.2013 Lahore 29-1318187-005	113.530	92.530	0.000	40.000	40.000	0.000	0.000	0.000
2525	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore. 19.1.2013 Lahore 29-1318187-006	71.425	15.000	0.000	47.893	47.893	8.532	0.000	0.000
2526	Capacity Building of Civil Servants for Policy Making. 8.8.2009 Lahore 29-0918187-007	263.760	45.051	0.000	2.000	2.000	0.000	0.000	0.000
2527	Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab 18-1-14 Lahore 29-1418187-008	139.662	27.144	0.450	65.126	65.576	46.942	0.000	0.000
2528	Sustainable Land Management Programme - UNDP Assisted. (GoPb 191.210, GoP 20.540, Beneficiaries 45.043 and UNDP-GEF 89.900) 29.10.2013 Chakwal, Talagang, Noorpur, Mankera, Bhakkar 29-1388000-009	346.680	0.000	0.000	15.500	15.500	87.920	82.680	0.000
			Local:	0.000	8.000				
			Foreign:	0.000	7.500				
Sub-Total: REGULAR		1,953.238	405.324	51.580	395.420	447.000	218.620	162.446	0.000
Total: ON-GOING SCHEMES		1,953.238	405.324	51.580	395.420	447.000	218.620	162.446	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

2529	Punjab Capacity Building Programme-IV for policy makers and civil servants in collaboration with LUMS 12-8-13 Lahore 29-1318187-010	81.000	0.000	0.000	27.000	27.000	27.000	27.000	0.000
2530	e-Procurement interventions for PPRA under PPMRP Un-Approved Lahore 29-1418187-011	99.000	0.000	0.000	38.000	38.000	19.000	20.000	22.000
2531	Research & Development Un-Approved Lahore 29-1418187-012	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2532	Project Development Fund for PPP projects Un-Approved Punjab 29-1499000-013	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
2533	Innovation Development Fund Un-Approved Punjab 29-1499000-015	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
2534	Allocation for Priority program Un-Approved Punjab 29-1499000-014	5,000.000	0.000	5,000.000	0.000	5,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		6,280.000	0.000	5,500.000	665.000	6,165.000	46.000	47.000	22.000
Total: NEW SCHEMES		6,280.000	0.000	5,500.000	665.000	6,165.000	46.000	47.000	22.000
Grand Total		8,233.238	405.324	5,551.580	1,060.420	6,612.000	264.620	209.446	22.000

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	1	6,010.000	0.000	0.000	6,010.000	0.000	0.000
Grand Total	1	6,010.000	0.000	0.000	6,010.000	0.000	0.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

REGULAR

2535	Allocation for special initiatives Un-Approved Punjab Scheme ID 26-1499000-001	6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000
Sub-Total: REGULAR		6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000
Total: NEW SCHEMES		6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000
Grand Total		6,010.000	0.000	6,010.000	0.000	6,010.000	0.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
Grand Total	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES/SPDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1195	Funding of ongoing schemes of DDP/SPDP Approved Punjab 23-1499000-001	3,267.000	1,467.000	0.000	1,500.000	1,500.000	300.000	0.000	0.000
1196	Completion of Incomplete schemes Approved Punjab 23-1499000-003	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		4,267.000	1,467.000	1,000.000	1,500.000	2,500.000	300.000	0.000	0.000
Total: ON-GOING SCHEMES		4,267.000	1,467.000	1,000.000	1,500.000	2,500.000	300.000	0.000	0.000

NEW SCHEMES

REGULAR

1197	District Development Programme/SPDP Un-Approved Punjab 23-1499000-002	5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Grand Total		9,267.000	1,467.000	3,500.000	4,000.000	7,500.000	300.000	0.000	0.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
INFRASTRUCTURE DEVELOPMENT	4	210.456	0.000	0.000	210.456	70.000	0.000
Total: ON-GOING SCHEMES	4	210.456	0.000	0.000	210.456	70.000	0.000
<u>NEW SCHEMES</u>							
INFRASTRUCTURE DEVELOPMENT	4	160.000	0.000	0.000	160.000	870.000	950.000
LAND ACQUISITION & PARTIAL DEVELOPMENT	9	90.000	0.000	0.000	90.000	3,510.000	1,990.000
Regular	2	39.544	0.000	0.000	39.544	0.000	0.000
Total: NEW SCHEMES	15	289.544	0.000	0.000	289.544	4,380.000	2,940.000
Grand Total	19	500.000	0.000	0.000	500.000	4,450.000	2,940.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

INFRASTRUCTURE DEVELOPMENT

2537	ADS-II, Gojra.(30 Acre) Approved 15.01.2013 Faisalabad 39-1309149-001	83.538	76.249	7.289	0.000	7.289	0.000	0.000	0.000
2538	Low Income Housing Scheme, Pasrur.(50 Acre). Approved 11.04.2012 Narowal 39-1217183-004	175.380	42.500	62.880	0.000	62.880	70.000	0.000	0.000
2539	ADS-II, Renala Khurd.(50 Acre) Approved 15.01.2013 Okara 39-1320194-002	172.020	97.545	74.475	0.000	74.475	0.000	0.000	0.000
2540	ADS Jalalpur Pirwala.(50 Acre) Approved 09.07.2012 Multan 39-1226214-003	170.927	105.115	65.812	0.000	65.812	0.000	0.000	0.000
Sub-Total: INFRASTRUCTURE DEVELOPMENT		601.865	321.409	210.456	0.000	210.456	70.000	0.000	0.000
Total: ON-GOING SCHEMES		601.865	321.409	210.456	0.000	210.456	70.000	0.000	0.000

NEW SCHEMES

INFRASTRUCTURE DEVELOPMENT

2541	ADS-IV Sialkot.(200 Acre) Un-Approved Silakot , Sialkot 39-1488179-007	1,200.000	0.000	40.000	0.000	40.000	500.000	660.000	0.000
2542	ADS-II Sheikhpura.(106 Acre) Un-Approved Sheikhpura 39-1421197-006	530.000	0.000	40.000	0.000	40.000	200.000	290.000	0.000
2543	ADS Lodhran.(50 Acre) Un-Approved Lodhran 39-1427217-005	125.000	0.000	40.000	0.000	40.000	85.000	0.000	0.000
2544	Low Income Housing Scheme, Chishtian.(50 Acre). Un-Approved Bahawalnagar 39-1434246-008	125.000	0.000	40.000	0.000	40.000	85.000	0.000	0.000
Sub-Total: INFRASTRUCTURE DEVELOPMENT		1,980.000	0.000	160.000	0.000	160.000	870.000	950.000	0.000

LAND ACQUISITION & PARTIAL DEVELOPMENT

2545	ADS Chakwal(40 Acre) Un-Approved Chakwal 39-1404128-015	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
2546	ADS Sillanwali(38.5 Acre) Un-Approved Sargodha , Sillanwali 39-1405134-011	240.000	0.000	10.000	0.000	10.000	230.000	0.000	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2547	ADS-II, Pir Mohal.(70 Acre) Un-Approved Toba Tek Singh , Pir Mohal 39-1411315-012	405.000	0.000	10.000	0.000	10.000	395.000	0.000	0.000
2548	ADS-IV, Gujranwala.(500 Acre) Un-Approved Gujranwala 39-1412165-009	3,000.000	0.000	10.000	0.000	10.000	1,000.000	1,990.000	0.000
2549	ADS Shakar Ghar(50 Acre) Un-Approved Narowal 39-1417183-014	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
2550	Low Income Housing Scheme, Kasur (50 Acre). Un-Approved Kasur 39-1419189-017	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
2551	ADS-IV Vehari(75 Acre) Un-Approved Vehari 39-1423205-013	370.000	0.000	10.000	0.000	10.000	360.000	0.000	0.000
2552	ADS Haroonabad.(50 Acre) Un-Approved Bahawalpur , Haroonabad 39-1433248-016	375.000	0.000	10.000	0.000	10.000	365.000	0.000	0.000
2553	ADS-II, Chinot.(50 Acre) Un-Approved Chinot , Chinot 39-1436155-010	300.000	0.000	10.000	0.000	10.000	290.000	0.000	0.000
Sub-Total: LAND ACQUISITION & PARTIAL DEVELOPMENT		5,590.000	0.000	90.000	0.000	90.000	3,510.000	1,990.000	0.000
Regular									
2554	Preparation of Outline Development Plans in Punjab. Approved Punjab 39-1499000-018	14.754	5.000	9.754	0.000	9.754	0.000	0.000	0.000
2555	Clearance of Liabilities & Maintenance of Completed Schemes in Punjab. Un-Approved Punjab 39-1499000-019	29.790	0.000	29.790	0.000	29.790	0.000	0.000	0.000
Sub-Total: Regular		44.544	5.000	39.544	0.000	39.544	0.000	0.000	0.000
Total: NEW SCHEMES		7,614.544	5.000	289.544	0.000	289.544	4,380.000	2,940.000	0.000
Grand Total		8,216.409	326.409	500.000	0.000	500.000	4,450.000	2,940.000	0.000

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	6	0.000	500.000	0.000	500.000	0.000	0.000
Grand Total	6	0.000	500.000	0.000	500.000	0.000	0.000

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
2556	Population Welfare Programme Un-Approved Punjab	0.000	0.000	0.000	377.110	377.110	0.000	0.000	0.000
2557	Population Welfare Training Institute, Lahore Un-Approved Lahore	0.000	0.000	0.000	27.309	27.309	0.000	0.000	0.000
2558	Population Welfare Regional Training Institute (RTI), Lahore Un-Approved Lahore	0.000	0.000	0.000	30.486	30.486	0.000	0.000	0.000
2559	Population Welfare Regional Training Institute (RTI), Faisalabad Un-Approved Faisalabad	0.000	0.000	0.000	25.001	25.001	0.000	0.000	0.000
2560	Population Welfare Regional Training Institute (RTI), Sahiwal Un-Approved Sahiwal	0.000	0.000	0.000	18.476	18.476	0.000	0.000	0.000
2561	Population Welfare Regional Training Institute (RTI), Multan Un-Approved Multan	0.000	0.000	0.000	21.618	21.618	0.000	0.000	0.000
Sub-Total: Regular		0.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		0.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Grand Total		0.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000