



GOVERNMENT OF THE PUNJAB

MTDF 2013-16

DEVELOPMENT PROGRAMME 2013-14

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Social Sectors	New	28,639.882	40,763.400	69,403.282	0.000	69,403.282
		Ongoing	7,118.140	12,332.578	19,450.718	1,941.000	21,391.718
		Total	35,758.022	53,095.978	88,854.000	1,941.000	90,795.000
	School Education	New	7.000	14,774.000	14,781.000	0.000	14,781.000
		Ongoing	24.965	694.035	719.000	0.000	719.000
		Total	31.965	15,468.035	15,500.000	0.000	15,500.000
	Higher Education	New	2,428.000	979.000	3,407.000	0.000	3,407.000
		Ongoing	2,443.294	819.706	3,263.000	0.000	3,263.000
		Total	4,871.294	1,798.706	6,670.000	0.000	6,670.000
	Special Education	New	732.546	172.454	905.000	0.000	905.000
		Ongoing	171.824	63.176	235.000	0.000	235.000
		Total	904.370	235.630	1,140.000	0.000	1,140.000
	Literacy	New	0.000	605.000	605.000	0.000	605.000
		Ongoing	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,605.000	1,605.000	0.000	1,605.000
	Sports & Youth Affairs	New	1,332.000	0.000	1,332.000	0.000	1,332.000
		Ongoing	623.000	20.000	643.000	0.000	643.000
		Total	1,955.000	20.000	1,975.000	0.000	1,975.000
	Health & Family Planinig	New	1,715.151	6,592.547	8,307.698	0.000	8,307.698
		Ongoing	3,784.006	4,908.296	8,692.302	0.000	8,692.302
		Total	5,499.157	11,500.843	17,000.000	0.000	17,000.000
	Water Supply & Sanitation	New	0.000	8,056.500	8,056.500	0.000	8,056.500
		Ongoing	0.000	2,811.500	2,811.500	0.000	2,811.500
		Total	0.000	10,868.000	10,868.000	0.000	10,868.000
	Social Protection	New	728.185	1,033.899	1,762.084	0.000	1,762.084
		Ongoing	68.051	261.865	329.916	0.000	329.916
		Total	796.236	1,295.764	2,092.000	0.000	2,092.000
	Regional Planning	New	10,697.000	1,794.000	12,491.000	0.000	12,491.000
		Ongoing	3.000	1,686.000	1,689.000	1,900.000	3,589.000
		Total	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000
	LG&CD	New	2,000.000	1,806.000	3,806.000	0.000	3,806.000
		Ongoing	0.000	68.000	68.000	41.000	109.000
		Total	2,000.000	1,874.000	3,874.000	41.000	3,915.000
	District Development Packages	New	9,000.000	4,950.000	13,950.000	0.000	13,950.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	9,000.000	4,950.000	13,950.000	0.000	13,950.000
	Infrastructure Development	New	24,335.481	19,369.604	43,705.085	905.000	44,610.085
		Ongoing	25,398.019	1,819.896	27,217.915	18,886.000	46,103.915
		Total	49,733.500	21,189.500	70,923.000	19,791.000	90,714.000

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Roads	New	13,855.000	0.000	13,855.000	0.000	13,855.000
		Ongoing	15,366.000	0.000	15,366.000	0.000	15,366.000
		Total	29,221.000	0.000	29,221.000	0.000	29,221.000
	Irrigation	New	1,197.000	0.500	1,197.500	900.000	2,097.500
		Ongoing	4,205.500	137.000	4,342.500	15,961.000	20,303.500
		Total	5,402.500	137.500	5,540.000	16,861.000	22,401.000
	Energy	New	8,375.300	7,500.000	15,875.300	0.000	15,875.300
		Ongoing	1,898.700	57.000	1,955.700	2,600.000	4,555.700
		Total	10,274.000	7,557.000	17,831.000	2,600.000	20,431.000
	Public Buildings	New	908.181	3.000	911.181	0.000	911.181
		Ongoing	3,927.819	0.000	3,927.819	0.000	3,927.819
		Total	4,836.000	3.000	4,839.000	0.000	4,839.000
	Urban Development	New	0.000	11,866.104	11,866.104	5.000	11,871.104
		Ongoing	0.000	1,625.896	1,625.896	325.000	1,950.896
		Total	0.000	13,492.000	13,492.000	330.000	13,822.000
	Production Sector	New	1,376.269	4,077.524	5,453.793	0.000	5,453.793
		Ongoing	284.003	853.204	1,137.207	4,500.000	5,637.207
		Total	1,660.272	4,930.728	6,591.000	4,500.000	11,091.000
	Agriculture	New	261.019	46.981	308.000	0.000	308.000
		Ongoing	69.000	353.000	422.000	4,500.000	4,922.000
		Total	330.019	399.981	730.000	4,500.000	5,230.000
	Forestry	New	0.000	192.793	192.793	0.000	192.793
		Ongoing	0.000	197.207	197.207	0.000	197.207
		Total	0.000	390.000	390.000	0.000	390.000
	Wildlife	New	48.000	11.000	59.000	0.000	59.000
		Ongoing	36.025	40.975	77.000	0.000	77.000
		Total	84.025	51.975	136.000	0.000	136.000
	Fisheries	New	112.250	24.750	137.000	0.000	137.000
		Ongoing	15.672	5.328	21.000	0.000	21.000
		Total	127.922	30.078	158.000	0.000	158.000
	Food	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	105.000	5.000	110.000	0.000	110.000
		Total	105.000	5.000	110.000	0.000	110.000
	Livestock	New	755.000	568.000	1,323.000	0.000	1,323.000
		Ongoing	10.000	111.000	121.000	0.000	121.000
		Total	765.000	679.000	1,444.000	0.000	1,444.000
	Industries, Commerce & Investment	New	10.000	3,124.000	3,134.000	0.000	3,134.000
		Ongoing	0.000	68.000	68.000	0.000	68.000
		Total	10.000	3,192.000	3,202.000	0.000	3,202.000
	Mines & Minerals	New	190.000	110.000	300.000	0.000	300.000
		Ongoing	48.306	72.694	121.000	0.000	121.000
		Total	238.306	182.694	421.000	0.000	421.000

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Services Sectors	New	72.500	8,239.701	8,312.201	0.000	8,312.201
		Ongoing	247.000	695.799	942.799	4,300.000	5,242.799
		Total	319.500	8,935.500	9,255.000	4,300.000	13,555.000
	Information Technology	New	0.000	450.000	450.000	0.000	450.000
		Ongoing	0.000	417.000	417.000	4,300.000	4,717.000
		Total	0.000	867.000	867.000	4,300.000	5,167.000
	Labour & HR Development	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	2.000	40.000	42.000	0.000	42.000
		Total	2.000	40.000	42.000	0.000	42.000
	Transport	New	0.000	6,320.000	6,320.000	0.000	6,320.000
		Ongoing	0.000	40.000	40.000	0.000	40.000
		Total	0.000	6,360.000	6,360.000	0.000	6,360.000
	Emergency Service	New	62.500	1,230.701	1,293.201	0.000	1,293.201
		Ongoing	245.000	113.799	358.799	0.000	358.799
		Total	307.500	1,344.500	1,652.000	0.000	1,652.000
	Tourism	New	10.000	239.000	249.000	0.000	249.000
		Ongoing	0.000	85.000	85.000	0.000	85.000
		Total	10.000	324.000	334.000	0.000	334.000
	Others	New	4,757.000	3,168.589	7,925.589	5.000	7,930.589
		Ongoing	476.069	598.342	1,074.411	0.000	1,074.411
		Total	5,233.069	3,766.931	9,000.000	5.000	9,005.000
	Environment	New	0.000	150.000	150.000	0.000	150.000
		Ongoing	0.000	14.000	14.000	0.000	14.000
		Total	0.000	164.000	164.000	0.000	164.000
	Information & Culture	New	22.000	33.001	55.001	0.000	55.001
		Ongoing	46.569	4.430	50.999	0.000	50.999
		Total	68.569	37.431	106.000	0.000	106.000
	Archaeology	New	35.000	31.588	66.588	0.000	66.588
		Ongoing	13.500	213.912	227.412	0.000	227.412
		Total	48.500	245.500	294.000	0.000	294.000
	Auqaf & Religious Affairs	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	16.000	20.000	36.000	0.000	36.000
		Total	16.000	20.000	36.000	0.000	36.000
	Human Rights & Minority Affairs	New	200.000	15.000	215.000	0.000	215.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	200.000	15.000	215.000	0.000	215.000
	Planning & Development	New	4,500.000	2,939.000	7,439.000	5.000	7,444.000
		Ongoing	400.000	346.000	746.000	0.000	746.000
		Total	4,900.000	3,285.000	8,185.000	5.000	8,190.000
	Special Programme/ Packages	New	3,790.000	9,050.000	12,840.000	0.000	12,840.000
		Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
		Total	3,790.000	21,050.000	24,840.000	0.000	24,840.000

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Special Programme/ Initiatives	New	3,790.000	7,050.000	10,840.000	0.000	10,840.000
Ongoing		0.000	0.000	0.000	0.000	0.000	0.000
Total		3,790.000	7,050.000	10,840.000	0.000	10,840.000	
	District/TMA Development Programme	New	0.000	2,000.000	2,000.000	0.000	2,000.000
Ongoing		0.000	12,000.000	12,000.000	0.000	12,000.000	
Total		0.000	14,000.000	14,000.000	0.000	14,000.000	
	Net Development Program	New	62,971.132	84,668.818	147,639.950	910.000	148,549.950
Ongoing		33,523.231	28,299.819	61,823.050	29,627.000	91,450.050	
Total		96,494.363	112,968.637	209,463.000	30,537.000	240,000.000	
	TEVTA / TEVTC	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	1,500.000	1,500.000	0.000	1,500.000	
Total		0.000	1,500.000	1,500.000	0.000	1,500.000	
	Daanish Schools	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	3,000.000	3,000.000	0.000	3,000.000	
Total		0.000	3,000.000	3,000.000	0.000	3,000.000	
	PMDGP / PHSRP WB, DFID Sponsored	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	3,000.000	3,000.000	0.000	3,000.000	
Total		0.000	3,000.000	3,000.000	0.000	3,000.000	
	PEEF	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	2,000.000	2,000.000	0.000	2,000.000	
Total		0.000	2,000.000	2,000.000	0.000	2,000.000	
	PEF	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	7,500.000	7,500.000	0.000	7,500.000	
Total		0.000	7,500.000	7,500.000	0.000	7,500.000	
	Financing of vertical program	New	0.000	2,000.000	2,000.000	0.000	2,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	2,000.000	2,000.000	0.000	2,000.000	
	PHAs	New		1,000.000	1,000.000	0.000	1,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	1,000.000	1,000.000	0.000	1,000.000	
	PLDC (Aashiana Housing Scheme)	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	3,000.000	3,000.000	0.000	3,000.000	
Total		0.000	3,000.000	3,000.000	0.000	3,000.000	
	PLDDB	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	1,000.000	1,000.000	0.000	1,000.000	
Total		0.000	1,000.000	1,000.000	0.000	1,000.000	
	Women Development	New	0.000	1,000.000	1,000.000	0.000	1,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	1,000.000	1,000.000	0.000	1,000.000	
	Sports	New	0.000	500.000	500.000	0.000	500.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	500.000	500.000	0.000	500.000	

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	PSIC (Self Employment Scheme)	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	PIEDMIC / FIEDMIC	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Innovation Development Fund	New	0.000	500.000	500.000	0.000	500.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	500.000	500.000	0.000	500.000
	Punjab Technology University	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	500.000	500.000	0.000	500.000
		Total	0.000	500.000	500.000	0.000	500.000
	PAMCO (LMC)	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,000.000	1,000.000	0.000	1,000.000
	Internship Program	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	1,500.000	1,500.000	0.000	1,500.000
		Total	0.000	1,500.000	1,500.000	0.000	1,500.000
	Low Income Housing	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	500.000	0.000	500.000	0.000	500.000
		Total	500.000	0.000	500.000	0.000	500.000
	Population Welfare	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	2,500.000	2,500.000	0.000	2,500.000
		Total	0.000	2,500.000	2,500.000	0.000	2,500.000
	Clean drinking water	New	0.000	5,000.000	5,000.000	0.000	5,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	5,000.000	5,000.000	0.000	5,000.000
	Infrastructure Development Fund	New	0.000	3,000.000	3,000.000	0.000	3,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Health Insurance Card in four Pilot Distt	New	0.000	4,000.000	4,000.000	0.000	4,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	4,000.000	4,000.000	0.000	4,000.000
	Total Development Program	New	62,971.132	101,668.818	164,639.950	910.000	165,549.950
		Ongoing	34,023.231	60,799.819	94,823.050	29,627.000	124,450.050
		Total	96,994.363	162,468.637	259,463.000	30,537.000	290,000.000

SCHOOL EDUCATION

VISION

To bring every child to school and retain him/her so long as he/she graduates from the secondary school for his/her personal development that translates into socio-economic development of Punjab.

POLICY

After 18th amendment in the constitution of Pakistan, education has been devolved to provinces. Article 25-A requires that the State shall provide free and compulsory education to all the children of the age of five to sixteen years. Furthermore the policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2015 and targets set by Education for All (EFA) Declaration. It endeavors to facilitate easy accessibility to required school, ensures that quality of teaching and instruction is such that makes realization of vision a reality, the improved governance of schools and removes all kinds of disparities in the provision of education including the gender and regional disparity. Ramps and Wheel Chairs be provided for Physically-Impaired children by utilizing School Council Funds. Some of the sectoral priorities are:

- Improving physical infrastructure in schools
- Up gradation of schools.
- Recruitment of science teachers.
- Provision of computer and science labs in schools.
- Teachers', School leaders' and District Education Managers' Training Programmes.
- Provision of free text books to all and stipend to girls students.
- Collection of school data to monitor performance of schools.
- Introduction of per student cost mechanism in school.
- Holding examinations at grade V and grade VIII to monitor learning achievement.
- Devolution of decision making at local level through promulgation of Education Authorities Act and other legislation.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teachers.

STRATEGIC INTERVENTIONS

Beside the provision of lacking facilities in schools for improving physical infrastructure following innovative instruments are being provided.

Early Childhood Education (Kids Rooms Provision in Primary Schools):

From Katchi (Nursery Class) to Class-I, 30% of the enrolled students in Public Schools are dropped out. Whereas, this dropout increases upto 50% upto the Class-V. The biggest challenge is the retention than enrollment.

To provide friendly, pleasant, conducive and environmentally alive facilities, School Education Department has proposed in the ADP 2013-14, a scheme to provide "KIDS ROOMS" in 1000-Primary Schools which will continue during this financial year as well. The schools have been selected on the basis of highest enrollment and will be provided ECD-Kits. The existing staff will also be trained in this regard to enable Public Primary Schools to become friendly to retain the students. This intervention shall increase the ownership of the community over the Public Schools.

Provision of I.T Labs to High / Higher Secondary Schools (Miss-outs / Newly Up-graded):-

In recent years hundreds of Schools have been upgraded which are without IT Labs. Although 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 1000 schools lack I.T labs. These will be covered under the scheme.

Provision of Computer / I.T. Education in Elementary Schools:-

In order to better equip the students with ICT education, 1000-IT Labs are being established in Elementary Schools in CFY 2013-14 along with Replacement of 515-Existing Labs.

Provision of Science Labs in Secondary Schools:-

In order to improve existing Science Labs in Secondary Schools and to strengthen Science Practical Education, a development scheme has been proposed. In the first phase, about 1000-High / Higher Secondary Schools having highest enrollment will be provided Quality Science Equipment. The Standardized Practical Books will also be developed and provided to the schools.

Construction of Public Schools in Housing Societies at District / Divisional Headquarters:-

The present data of Public Schools shows that 11% of the total Public Schools exist in cities whereas 89% exists in villages / rural areas. The population living in cities is more than 40% and almost 60% of it lives in rural areas. Due to comparatively better civil facilities & jobs opportunities, people intend to migrate to the big cities, therefore, the urban areas are increasing day by day. The educational facilities are very limited in Public Schools in city / urban areas to meet with the increasing necessity. For example; the Lahore District has only 1300-Public Schools as compared to Private Schools which are 6000 in Numbers. Due to this huge gap, poor people and middle class population is deprived of educational facilities and they are compelled to send their children in private schools which are not affordable for the parents.

On the basis of above said reasons, School Education Department intends to intervene to establish Public Schools in the Housing Societies in Districts / Divisional Headquarters at the plots which are already reserved for the Educational purpose. These plots shall be obtained from these Societies at marginal prices for Public Schools and then quality schools will be establish there to provide the free quality education to the people at their doorstep in these urban areas.

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Original Allocation
1	2009-10	13,600.000
2	2010-11	14,050.000
3	2011-12	14,500.000
4	2012-13	15,000.000
5	2013-14	15,500.000

MTDF 2013-16
School Education: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	24.965	694.035	719.000	0.000	719.000
Total	24.965	694.035	719.000	0.000	719.000
New Schemes					
Regular	7.000	2453.000	2460.000	0.000	2460.000
Provision of Missing Facilities in 2,500 Primary Schools	0.000	7500.000	7500.000	0.000	7500.000
Block Allocation	0.000	4821.000	4821.000	0.000	4821.000
Total	7.000	14774.000	14781.000	0.000	14781.000
Total (Ongoing+New)	31.965	15468.035	15500.000	0.000	15500.000

Development Programme 2014-15

Rs. In Million

On-Going Schemes					
Regular	151.000	1738.879	1889.879	0.000	1889.879
Total	151.000	1738.879	1889.879	0.000	1889.879
New Schemes					
Regular	0.000	15160.121	15160.121	0.000	15160.121
Block Allocation	0.000	1650.000	1650.000	0.000	1650.000
Total	0.000	16810.121	16810.121	0.000	16810.121
Total (Ongoing+New)	151.000	18549.000	18700.000	0.000	18700.000

Development Programme 2015-16

Rs. In Million

On-Going Schemes					
Regular	166.100	1912.767	2078.867	0.000	2078.867
Total	166.100	1912.767	2078.867	0.000	2078.867
New Schemes					
Regular	0.000	16676.133	16676.133	0.000	16676.133
Block Allocation	0.000	1815.000	1815.000	0.000	1815.000
Total	0.000	18491.133	18491.133	0.000	18491.133
Total (Ongoing+New)	166.100	20403.900	20570.000	0.000	20570.000
	School Education MTDF 2013-16: Grand Total				54770.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	24.965	694.035	0.000	719.000	392.597	10.000
Total: ON-GOING SCHEMES	7	24.965	694.035	0.000	719.000	392.597	10.000
<u>NEW SCHEMES</u>							
Regular	7	7.000	2,453.000	0.000	2,460.000	1,700.000	1,000.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)	36	0.000	7,500.000	0.000	7,500.000	0.000	0.000
Blocks	7	0.000	4,821.000	0.000	4,821.000	0.000	0.000
Total: NEW SCHEMES	50	7.000	14,774.000	0.000	14,781.000	1,700.000	1,000.000
Grand Total	57	31.965	15,468.035	0.000	15,500.000	2,092.597	1,010.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore. 02-05-2011 Lahore	56.458	36.396	11.666	8.396	20.062	0.000	0.000	0.000
2	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF 15-09-2011 Punjab	57.478	15.447	0.000	23.334	23.334	8.697	10.000	0.000
3	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past) 22-03-2012 Punjab	449.904	0.000	0.000	200.904	200.904	249.000	0.000	0.000
4	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi 17-08-2012 Punjab	57.615	2.500	13.299	6.816	20.115	35.000	0.000	0.000
5	Revamping / Capacity Building of School Education Department at Provincial / District levels 17-08-2012 Punjab	162.083	0.000	0.000	162.083	162.083	0.000	0.000	0.000
6	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 23-02-2013 Punjab	192.602	0.000	0.000	192.602	192.602	0.000	0.000	0.000
7	Internal Merit Scholarships 27-09-2012 Punjab	299.700	99.900	0.000	99.900	99.900	99.900	0.000	0.000
Sub-Total: Regular		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000
Total: ON-GOING SCHEMES		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000

NEW SCHEMES

Regular

8	Renovation of Building of Punjab Curriculum Authority, Wahdat Conolly, Lahore. Un-Approved Lahore	10.000	0.000	7.000	3.000	10.000	0.000	0.000	0.000
9	Provision of IT Labs in Elementary Schools in Punjab Un-Approved Punjab	1,500.000	0.000	0.000	250.000	250.000	1,000.000	250.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
10	Provision of IT Labs in Secondary Schools in Punjab Un-Approved Punjab	2,000.000	0.000	0.000	750.000	750.000	500.000	750.000	0.000
11	Provision of Furniture in High Schools Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
12	Establishment / Construction of New Primary Schools and Purchase of Land (if not available) in Housing Societies in Punjab. Un-Approved Punjab	400.000	0.000	0.000	200.000	200.000	200.000	0.000	0.000
13	Provision of Additional Class Rooms in Schools having Highest Enrollment Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
14	Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools do not exist. Un-Approved Punjab	350.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Sub-Total: Regular		5,160.000	0.000	7.000	2,453.000	2,460.000	1,700.000	1,000.000	0.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)									
15	Provision of missing facilities in 69 schools of District Rawalpindi Approved Rawalpindi	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
16	Provision of Missing Facilities in 85 Schools of District Attock Approved Attock	255.000	0.000	0.000	255.000	255.000	0.000	0.000	0.000
17	Provision of Missing Facilities in 54 Schools of District Chakwal Approved Chakwal	162.000	0.000	0.000	162.000	162.000	0.000	0.000	0.000
18	Provision of Missing Facilities in 51 Schools of District Jhelum Approved Jhelum	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
19	Provision of Missing Facilities in 68 Schools of District Sargodha Approved Sargodha	204.000	0.000	0.000	204.000	204.000	0.000	0.000	0.000
20	Provision of Missing Facilities in 81 Schools of District Khushab Approved Khushab	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
21	Provision of Missing Facilities in 80 Schools of District Mianwali Approved Mianwali	240.000	0.000	0.000	240.000	240.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
22	Provision of Missing Facilities in 65 Schools of District Bhakkar Approved Bhakkar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
23	Provision of Missing Facilities in 95 Schools of District Faisalabad Approved Faisalabad	285.000	0.000	0.000	285.000	285.000	0.000	0.000	0.000
24	Provision of Missing Facilities in 81 Schools of District Jhang Approved Jhang	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
25	Provision of Missing Facilities in 84 Schools of District T.T. Singh Approved Toba Tek Singh	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
26	Provision of Missing Facilities in 64 Schools of District Gujranwala Approved Gujranwala	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
27	Provision of Missing Facilities in 51 Schools of District Hafizabad Approved Hafizabad	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
28	Provision of Missing Facilities in 79 Schools of District Gujrat Approved Gujrat	237.000	0.000	0.000	237.000	237.000	0.000	0.000	0.000
29	Provision of Missing Facilities in 39 Schools of District M.B. Din Approved Mandi Bahauddin	117.000	0.000	0.000	117.000	117.000	0.000	0.000	0.000
30	Provision of Missing Facilities in 53 Schools of District Sialkot Approved Sialkot	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
31	Provision of Missing Facilities in 73 Schools of District Narowal Approved Narowal	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
32	Provision of Missing Facilities in 89 Schools of District Lahore Approved Lahore	267.000	0.000	0.000	267.000	267.000	0.000	0.000	0.000
33	Provision of Missing Facilities in 86 Schools of District Sheikhpura Approved Sheikhpura	258.000	0.000	0.000	258.000	258.000	0.000	0.000	0.000
34	Provision of Missing Facilities in 84 Schools of District Nankana Sahib Approved Nankana Sahib	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
35	Provision of Missing Facilities in 64 Schools of District Kasur Approved Kasur	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
36	Provision of Missing Facilities in 53 Schools of District Okara Approved Okara	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
37	Provision of Missing Facilities in 69 Schools of District Sahiwal Approved Sahiwal	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
38	Provision of Missing Facilities in 64 Schools of District Pakpattan Approved Pakpattan	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
39	Provision of Missing Facilities in 75 Schools of District Multan Approved Multan	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000
40	Provision of Missing Facilities in 73 Schools of District Lodhran Approved Lodhran	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
41	Provision of Missing Facilities in 61 Schools of District Khanewal Approved Khanewal	183.000	0.000	0.000	183.000	183.000	0.000	0.000	0.000
42	Provision of Missing Facilities in 81 Schools of District Vehari Approved Vehari	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
43	Provision of Missing Facilities in 70 Schools of District D.G. Khan Approved Dera Ghazi Khan	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
44	Provision of Missing Facilities in 56 Schools of District Rajanpur Approved Rajanpur	168.000	0.000	0.000	168.000	168.000	0.000	0.000	0.000
45	Provision of Missing Facilities in 70 Schools of District Muzaffargarh Approved Muzaffargarh	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
46	Provision of Missing Facilities in 64 Schools of District Layyah Approved Layyah	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
47	Provision of Missing Facilities in 75 Schools of District Bahawalpur Approved Bahawalpur	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
48	Provision of Missing Facilities in 65 Schools of District Bahawalnagar Approved Bahawalnagar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
49	Provision of Missing Facilities in 84 Schools of District R.Y. Khan Approved Rahim Yar Khan	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
50	Provision of Missing Facilities in 45 Schools of District Chiniot Approved Chiniot	135.000	0.000	0.000	135.000	135.000	0.000	0.000	0.000
Sub-Total: Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)		7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Blocks									
51	Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan Approved Dera Ghazi Khan , Tribal Area	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
52	Provision of Science Labs in selected High Schools (Highest Enrollment) Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
53	Accelerated Programme for Schools Sector Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
54	Reconstruction of Dangerous School Buildings Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
55	Block Allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,500.000	0.000	0.000	1,500.000	1,500.000	0.000	0.000	0.000
56	Block Allocation for new initiatives in School Education Sector Un-Approved Punjab	1,211.000	0.000	0.000	1,211.000	1,211.000	0.000	0.000	0.000
57	Rehabilitation of Schools in 13-affected Districts Approved Bhakkar,Dera Ghazi Khan,Jehlum,Jhang,Khanewal,Khushab,Layyah,Mianwali,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur & Sargodha , All Tehsils of 13 Districts	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		4,821.000	0.000	0.000	4,821.000	4,821.000	0.000	0.000	0.000
Total: NEW SCHEMES		17,481.000	0.000	7.000	14,774.000	14,781.000	1,700.000	1,000.000	0.000
Grand Total		18,756.840	154.243	31.965	15,468.035	15,500.000	2,092.597	1,010.000	0.000

HIGHER EDUCATION

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

STRATEGIC INTERVENTIONS

Provision of Missing Facilities to Colleges

To improve the physical infrastructure of colleges Punjab Education Sector Reforms Programme (PESRP) was launched in financial Year 2006-2007. Under PESRP, following missing / additional facilities are being provided to the College all over the Punjab:

- Boundary wall,
- Toilets,
- Additional class rooms/ laboratory
- Furniture etc.

This the Phase-I of this program is likely to be completed in 2013-14.

4 Years BS Program

A 4-Years BS program in 26 public sector colleges has been launched throughout the province mostly at divisional headquarter to provide Lab Equipment and Learning material etc.

Provision of Post Graduate Facilities

Government of Punjab is striving to provide the facility of higher education to the all areas of the Punjab. To provide post graduate facility at all District Headquarters 24 colleges have been identified where post graduate facility will be provided in phased manner. During current Financial Year

2013-14 post graduate facilities will be provided to Govt. Girls Degree College M.B. Din.

Establishment of Sub Campuses of Universities

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 Punjab University has been established at Jhelum. In the Financial Year 2013-14 funds will be provided for sub campus of Lahore College for Women University Lahore at Kala Shah Kaku and Establishment of Bahadur Sub Campus of BZU at Layyah.

College Teachers Training

- Capacity building & training of teachers and educational managers to improve governance and quality education, by enhancing communication skills, class room management.
- To design modules for the training skill, to realize the objectives into reality,
- Teachers Need Assessment through a research team.

Punjab Education Endowment Fund

- To provide scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities.
- Allocation of the scholarships on the basis of Tehsil and District wise results of students.
- More focus of the scholarships towards the fifteen less developed districts, especially from southern Punjab.
- Special quotas for orphans, children of govt. employees (up to BS-14) disabled, minorities and widows have also been allocated.
- Bright and needy students of other provinces including Azad Kashmir are also provided opportunities for higher education through this program.

ACHIEVEMENTS OF 2012-13

- Establishment of 29 new Colleges in Punjab.
- Provision of missing facilities to 30 colleges of the Punjab.
- Completion of 12 schemes for supporting different public sector universities of the Punjab.
- Up-gradation of 7 Colleges from intermediate to degree level.
- Provision of 100,000 Laptops to students free of cost purely on merit.

NEW INITIATIVES OF 2013-14

- Feasibility/Planning for Establishment of Knowledge City on a piece of land measuring 705 acres at Dera Rakh Chahl near Lahore for establishment of sub campuses / basic information units renowned universities of Pakistan as well as abroad.
- Feasibility/Planning for Establishment of Knowledge Park on a piece of land measuring 800 acres at Shiekhupura Muredkay Narowal road to provide latest facilities of Higher Education to the population of the province. This Knowledge Park will provide a facility of centre of excellence in the field of education and research.
- Establishment of World Class Technology University at Sialkot
- Allotment of land for Sub Campus of LCWU at Kala Shah Kaku
- Establishment of Punjab Higher Education Commission
- Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.
- Conservation and Renovation of Building of Islamia College Civil Lines, Lahore

TARGETS OF 2013-14

- Establishment of 31 new colleges in the Punjab.
- Provision of Missing facilities to 55 colleges in the Punjab.
- Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I).
- Establishment of 3 women universities at Sialkot, Multan & Bahawalpur.
- Establishment of University of Gujrat (Phase I & II).
- Establishment of Bahadur Sub Campus of BZU at Layyah

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	6,670	-
North/South Analysis	North	4,669	70%
	South	2,001	30%
Rural/Urban Analysis	Rural	0	0%
	Urban	6,670	100%
Gender Based Analysis	Male	1,868	28%
	Female	4,802	72%

TREND OF ALLOCATION

(Rs in Million)

Sr. No.	Year	Allocation
1	2008-09	9,100.000
2	2009-10	6,125.000
3	2010-11	6,350.000
4	2011-12	6,500.000
5	2012-13	6,650.000
6	2013-14	6,670.000

MTDF 2013-16
Higher Education
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	81.020	229.076	310.096	0.000	310.096
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	1.000	1.000	0.000	1.000
Establishment of Colleges	1306.788	168.326	1475.114	0.000	1475.114
Establishment of University of Gujrat	143.785	122.436	266.221	0.000	266.221
Provision of Missing Facilities	763.560	185.784	949.344	0.000	949.344
Upgradation of Colleges	20.657	0.000	20.657	0.000	20.657
Project of Commerace College	127.484	48.071	175.555	0.000	175.555
Establishment of new universities	76.751	112.276	189.027	0.000	189.027
Support to Universities	0.000	65.013	65.013	0.000	65.013
Total	2520.045	761.475	3452.027	0.000	3452.027
New Schemes				0.000	
Regular	78	364	442.000	0.000	442.000
Block Allocation	2350	615	2965.000	0.000	2965.000
Total	2428.000	979.000	3407.000	0.000	3407.000
Total (ongoing + new)	4871.294	1798.706	6670.000	0.000	6670.000

Developmen program 2014-15

On Going Schemes					
Regular	132.391	44.130	176.521	0.000	176.521
Establishment of Colleges	743.785	247.928	991.713	0.000	991.713
Provision of Missing Facilities	298.515	99.505	398.020	0.000	398.020
Establishment of new universities	39.101	13.034	52.135		24.459
Total	1213.792	404.597	1618.389	0.000	1618.389
New Schemes					
Regular	2798.708	932.903	3731.611	0.000	3731.611
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	5798.70825	1932.90275	7731.611	0.000	7731.611
Total (ongoing + new)	7012.500	2337.500	9350.000	0.000	9350.000

Developmen program 2015-16

On Going Schemes					
Regular	145.630	48.543	194.173	0.000	194.173
Establishment of Colleges	876.000	292.000	1168.000	0.000	1168.000
Provision of Missing Facilities	328.367	109.456	437.822	0.000	437.822
Total	1349.996	449.999	1799.995	0.000	1799.995
New Schemes					
Regular	3363.754	1121.251	4485.005	0.000	4485.005
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	6363.75375	2121.25125	8485.005	0.000	8485.005
Total (ongoing + new)	7713.750	2571.250	10285.000	0.000	10285.000
Higher Education MTFD 2013-16: Grand Total					26305.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	81.020	229.076	0.000	310.096	176.521	36.625
Punjab Education Sector Reform Program (PESRP) Phase-I	1	0.000	1.000	0.000	1.000	0.000	0.000
Establishment of Colleges	82	1,306.788	168.326	0.000	1,475.114	1,343.021	409.895
Provision of Missing Facilities	68	763.560	185.784	0.000	949.344	304.020	47.818
Up Gradation of Colleges	4	20.657	0.000	0.000	20.657	0.000	0.000
Project of Commerce Colleges	13	127.484	48.071	0.000	175.555	30.000	0.000
Establishment of New Universities	7	143.785	122.436	0.000	266.221	228.326	26.000
Support to Universities	3	0.000	65.013	0.000	65.013	0.000	0.000
Total: ON-GOING SCHEMES	185	2,443.294	819.706	0.000	3,263.000	2,081.888	520.338
<u>NEW SCHEMES</u>							
Regular	7	78.000	364.000	0.000	442.000	335.000	114.231
Blocks	5	2,350.000	615.000	0.000	2,965.000	0.000	0.000
Total: NEW SCHEMES	12	2,428.000	979.000	0.000	3,407.000	335.000	114.231
Grand Total	197	4,871.294	1,798.706	0.000	6,670.000	2,416.888	634.569

HIGHER EDUCATION

Regular

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

58	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-2011 Layyah	99.511	72.000	0.511	27.000	27.511	0.000	0.000	0.000
59	Provision of Facilities for the Divisional Directorate of Colleges 18-08-2009 Punjab	60.497	25.500	34.997	0.000	34.997	0.000	0.000	0.000
60	Capacity Building for Higher Education Department 16-10-2009 Punjab	193.544	95.623	0.000	50.000	50.000	47.921	0.000	0.000
61	Establishment of Postgraduate Blocks 23-02-2011 Punjab	170.076	154.900	0.000	15.176	15.176	0.000	0.000	0.000
62	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-2011 Punjab	191.100	32.500	0.000	80.000	80.000	78.600	0.000	0.000
63	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-02-2011 Punjab	78.900	42.000	0.000	36.900	36.900	0.000	0.000	0.000
64	Establishment of Computer Labs in Colleges 06-02-2012 Punjab	199.456	47.319	45.512	20.000	65.512	50.000	36.625	0.000
Sub-Total: Regular		993.084	469.842	81.020	229.076	310.096	176.521	36.625	0.000

Punjab Education Sector Reform Program (PESRP) Phase-I

65	Punjab Education Sector Reform Programme (PESRP) Phase-I Approved Punjab	4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Punjab Education Sector Reform Program (PESRP) Phase-I		4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000

Establishment of Colleges

66	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-2009 Rawalpindi	65.023	64.923	0.100	0.000	0.100	0.000	0.000	0.000
67	Establishment of Govt. Boys Degree College, Rehmatabad 30-04-2009 Rawalpindi	46.721	43.914	2.807	0.000	2.807	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
68	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-2012 Rawalpindi	122.861	84.093	23.768	15.000	38.768	0.000	0.000	0.000
69	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi 02-12-2011 Rawalpindi	172.506	172.000	0.000	0.506	0.506	0.000	0.000	0.000
70	Establishment of Govt. Degree College for Boys Dhoke Ratta, Rawalpindi 29-01-2013 Rawalpindi	103.180	30.000	40.000	0.000	40.000	33.180	0.000	0.000
71	Establishment of Govt. Degree College at Mangowal 17-02-2009 Chakwal	92.693	92.593	0.100	0.000	0.100	0.000	0.000	0.000
72	Establishment of Govt. Degree College at Aara Basharat 17-02-2009 Chakwal	50.160	41.160	0.000	7.200	7.200	0.000	0.000	0.000
73	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 19-05-2010 Chakwal	55.584	55.309	0.275	0.000	0.275	0.000	0.000	0.000
74	Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal. 03-01-2013 Chakwal	65.006	62.587	2.419	0.000	2.419	0.000	0.000	0.000
75	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal 03-01-2013 Chakwal	105.266	30.000	40.000	0.000	40.000	35.266	0.000	0.000
76	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 03-01-2013 Chakwal	99.953	30.000	20.000	0.000	20.000	29.953	20.000	0.000
77	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-2013 Chakwal	98.973	30.000	20.000	0.000	20.000	28.973	20.000	0.000
78	Establishment of Girls Degree College at Jhelum. 09-06-2010 Jhelum	103.347	92.674	2.531	8.142	10.673	0.000	0.000	0.000
79	Establishment of Girls Degree College at Sohawa 18-06-2010 Jhelum	101.902	70.000	29.590	2.312	31.902	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
80	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-2012 Jhelum	128.996	44.265	20.000	0.000	20.000	44.731	20.000	0.000
81	Establishment of Degree College for Women Kundian 30-03-2011 Mianwali	53.444	39.148	4.085	0.211	4.296	10.000	0.000	0.000
82	Establishment of Degree College for Girls, Mochh, Mianwali. 19-08-2011 Mianwali	51.616	39.466	5.150	0.000	5.150	7.000	0.000	0.000
83	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	84.275	47.380	10.231	6.664	16.895	20.000	0.000	0.000
84	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	66.818	47.075	3.079	6.664	9.743	10.000	0.000	0.000
85	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 19-03-2012 Faisalabad	94.247	14.365	30.000	0.000	30.000	39.882	10.000	0.000
86	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad 10-03-2012 Faisalabad	94.780	34.264	30.000	0.000	30.000	20.516	10.000	0.000
87	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC- 145, Faisalabad. 03-04-2012 Faisalabad	90.757	25.000	10.000	0.000	10.000	25.757	30.000	0.000
88	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-2012 Faisalabad	90.719	46.265	20.000	0.000	20.000	14.454	10.000	0.000
89	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 03-01-2013 Faisalabad	98.499	25.000	25.000	0.000	25.000	33.499	15.000	0.000
90	Establishment of Govt. Degree College for Girls Jhang City. 03-01-2013 Jhang	115.141	69.995	16.669	3.477	20.146	25.000	0.000	0.000
91	Establishment of Girls Degree College at Mandi Shah Jiwana 23-02-2011 Jhang	90.901	83.178	1.716	6.007	7.723	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
92	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang 10-03-2012 Jhang	96.332	39.251	20.000	0.000	20.000	17.081	20.000	0.000
93	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 30-05-2012 Jhang	98.079	34.265	30.000	0.000	30.000	23.814	10.000	0.000
94	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamallia, T.T.Singh 05-12-2012 Toba Tek Singh	99.007	10.000	30.000	0.000	30.000	49.007	10.000	0.000
95	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-2011 Toba Tek Singh	64.946	57.057	0.000	1.000	1.000	0.000	6.889	0.000
96	Establishment of Govt. Boys Degree College Rahwali 15-04-2009 Gujranwala	70.066	65.468	4.598	0.000	4.598	0.000	0.000	0.000
97	Establishment of Boys Degree College at Ghakhar Mandi, Gujranwala 31-01-2009 Gujranwala	52.632	52.500	0.132	0.000	0.132	0.000	0.000	0.000
98	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 19-03-2012 Gujranwala	94.617	29.336	20.000	0.000	20.000	25.281	20.000	0.000
99	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala 16-04-2012 Gujranwala	65.250	13.200	20.000	0.000	20.000	12.050	20.000	0.000
100	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-2012 Gujranwala	82.648	25.000	20.000	0.000	20.000	17.648	20.000	0.000
101	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-05-2012 Hafizabad	76.588	34.265	13.251	4.072	17.323	25.000	0.000	0.000
102	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad 03-01-2013 Hafizabad	102.797	30.000	20.156	0.000	20.156	32.641	20.000	0.000
103	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-2012 Gujrat	76.219	37.233	17.986	3.000	20.986	18.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
104	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-4-2009 Mandi Bahauddin	65.318	60.114	0.100	0.900	1.000	4.204	0.000	0.000
105	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-2009 Mandi Bahauddin	64.414	58.310	1.000	0.000	1.000	5.104	0.000	0.000
106	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-2012 Mandi Bahauddin	88.084	46.265	20.683	0.000	20.683	11.136	10.000	0.000
107	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema 06-05-2009 Sialkot	73.111	69.972	3.139	0.000	3.139	0.000	0.000	0.000
108	Establishment of Girls Degree College at Chobara, District Sialkot 10-03-2012 Sialkot	92.151	44.265	20.000	0.000	20.000	17.886	10.000	0.000
109	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-2011 Sialkot	127.960	34.265	30.000	0.000	30.000	43.695	20.000	0.000
110	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-2012 Sialkot	109.529	34.412	20.000	0.000	20.000	35.117	20.000	0.000
111	Establishment of Govt. Girls Degree College Shahdara 15-05-2012 Lahore	107.846	102.183	5.663	0.000	5.663	0.000	0.000	0.000
112	Establishment of Govt. Girls Degree College Chung 14-03-2009 Lahore	77.488	71.700	5.788	0.000	5.788	0.000	0.000	0.000
113	Establishment of Govt. Degree College for Boys Ghaziabad, Lahore 24-04-2012 Lahore	83.491	66.681	16.810	0.000	16.810	0.000	0.000	0.000
114	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore. 02-11-2011 Lahore	106.784	106.000	0.700	0.084	0.784	0.000	0.000	0.000
115	Establishment of Govt. Rabia Basri College for women, Walton Road, Lahore. 01-12-2012 Lahore	104.596	104.000	0.500	0.096	0.596	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
116	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-2012 Lahore	98.577	25.000	45.000	0.000	45.000	28.577	0.000	0.000
117	Establishment of Govt. Degree College for Women, Islampura, Lahore 03-01-2013 Lahore	133.006	30.000	30.000	0.000	30.000	50.000	23.006	0.000
118	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore 13-10-2012 Lahore	137.618	40.000	30.000	0.000	30.000	47.618	20.000	0.000
119	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-2011 Sheikhpura	101.767	51.894	15.028	5.845	20.873	29.000	0.000	0.000
120	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 28-02-2012 Sheikhpura	84.953	56.518	16.867	11.568	28.435	0.000	0.000	0.000
121	Establishment of Govt. Girls Degree College Vandala Diyal Shah 21-05-2011 Sheikhpura	99.048	56.032	10.790	12.226	23.016	20.000	0.000	0.000
122	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-2011 Sheikhpura	85.451	74.265	2.338	8.848	11.186	0.000	0.000	0.000
123	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-2012 Sheikhpura	96.183	30.000	30.000	0.000	30.000	26.183	10.000	0.000
124	Establishment of Government Degree College for Girls Mustafabad, District Kasur 06-05-2012 Kasur	83.714	34.265	7.449	3.000	10.449	39.000	0.000	0.000
125	Establishment of Govt. Girls Degree College Khudian Khas, Kasur 10-01-2013 Kasur	90.714	25.000	20.000	0.000	20.000	25.714	20.000	0.000
126	Establishment of Girls Degree College at Gogera, Okara 22-10-2010 Okara	92.546	50.060	19.511	0.975	20.486	22.000	0.000	0.000
127	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-2012 Sahiwal	101.319	34.265	30.000	0.000	30.000	22.054	15.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
128	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-2012 Pakpattan	86.257	34.265	18.867	2.125	20.992	31.000	0.000	0.000
129	Establishment of Govt. Girls Degree College Galaywal 19-03-2012 Lodhran	101.406	34.265	17.775	2.366	20.141	47.000	0.000	0.000
130	Establishment of Govt. Girls Degree College Abdul Hakeem 10-01-2008 Khanewal	51.534	47.184	4.350	0.000	4.350	0.000	0.000	0.000
131	Establishment of Govt. Girls Degree College Talamba 13-10-2011 Khanewal	67.582	47.363	11.219	9.000	20.219	0.000	0.000	0.000
132	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-2012 Khanewal	86.590	33.517	17.905	2.168	20.073	33.000	0.000	0.000
133	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-2010 Dera Ghazi Khan	55.376	44.368	11.008	0.000	11.008	0.000	0.000	0.000
134	Establishment of Govt. Degree College for Women Dajal 21-07-2010 Rajapur	94.548	55.107	39.441	0.000	39.441	0.000	0.000	0.000
135	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajapur 16-12-2011 Rajapur	91.364	34.265	51.399	5.700	57.099	0.000	0.000	0.000
136	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	83.538	66.500	12.038	5.000	17.038	0.000	0.000	0.000
137	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	97.149	57.000	15.149	5.000	20.149	20.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Sanawaan 17-10-2009 Muzaffargarh	72.503	36.998	10.505	5.000	15.505	20.000	0.000	0.000
139	Establishment of Government Girls Degree College Peer Juggi Shareef, District Layyah 03-11-2011 Layyah	81.436	55.000	22.236	4.200	26.436	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
140	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-03-2012 Layyah	89.289	29.265	25.824	4.200	30.024	30.000	0.000	0.000
141	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.145	26.340	18.805	2.000	20.805	17.000	0.000	0.000
142	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.538	14.204	17.834	2.500	20.334	30.000	0.000	0.000
143	Establishment of Degree College (W) Hataigi, District Bahawalpur 04-05-2012 Bahawalpur	94.769	32.985	26.014	4.770	30.784	31.000	0.000	0.000
144	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-2012 Bahawalpur	93.655	40.000	18.155	2.500	20.655	33.000	0.000	0.000
145	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 04-03-2012 Bahawalpur	79.159	23.281	27.378	3.500	30.878	25.000	0.000	0.000
146	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur. 08-02-2011 Bahawalpur	90.136	88.975	1.161	0.000	1.161	0.000	0.000	0.000
147	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar. 05-11-2012 Bahawalnagar	87.799	82.583	4.716	0.500	5.216	0.000	0.000	0.000
Sub-Total: Establishment of Colleges		7,260.990	4,031.160	1,306.788	168.326	1,475.114	1,343.021	409.895	0.000
Provision of Missing Facilities									
148	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town 20-07-2009 Rawalpindi	18.751	18.651	0.100	0.000	0.100	0.000	0.000	0.000
149	Re-construction of Building for Govt. College for Women Murree 03-04-2012 Rawalpindi	95.608	63.085	29.041	3.482	32.523	0.000	0.000	0.000
150	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road 11-02-2009 Rawalpindi	44.918	37.385	7.533	0.000	7.533	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
151	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 03-04-2012 Rawalpindi	108.463	24.700	45.000	0.000	45.000	38.763	0.000	0.000
152	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-2012 Rawalpindi	48.815	30.529	18.286	0.000	18.286	0.000	0.000	0.000
153	Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi 23-05-2012 Rawalpindi	6.910	5.482	1.428	0.000	1.428	0.000	0.000	0.000
154	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum 03-04-2012 Jhelum	19.769	7.321	10.448	2.000	12.448	0.000	0.000	0.000
155	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-2012 Sargodha	74.147	19.000	20.000	0.000	20.000	15.147	20.000	0.000
156	Construction of building of Govt. Girls Degree College Naushera Khushab 03-04-2012 Khushab	87.841	10.000	20.162	0.000	20.162	45.679	12.000	0.000
157	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali 03-04-2012 Mianwali	10.647	9.187	1.460	0.000	1.460	0.000	0.000	0.000
158	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	107.535	20.000	45.000	0.000	45.000	42.535	0.000	0.000
159	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	103.791	50.000	40.000	0.000	40.000	13.791	0.000	0.000
160	Construction of Building Govt. College for Women Dijkot, Faisalabad. 13-10-2011 Faisalabad	76.737	39.979	27.540	9.218	36.758	0.000	0.000	0.000
161	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-2012 Faisalabad	93.390	35.000	30.000	0.000	30.000	13.390	15.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
162	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 04-05-2012 Faisalabad	69.778	63.997	5.781	0.000	5.781	0.000	0.000	0.000
163	Provision of Missing Facilities in Govt. Post Graduate College, Sammundri Faisalabad 03-04-2012 Faisalabad	17.742	15.742	1.700	0.300	2.000	0.000	0.000	0.000
164	Provision of funds for Govt. College for (W) Khurianwala Faisalabad 19-03-2012 Faisalabad	3.500	1.369	2.131	0.000	2.131	0.000	0.000	0.000
165	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad 29-02-2012 Faisalabad	39.820	30.462	4.183	5.175	9.358	0.000	0.000	0.000
166	Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad 29-02-2012 Faisalabad	51.800	29.985	18.212	3.603	21.815	0.000	0.000	0.000
167	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala 24-04-2012 Gujranwala	1.818	0.000	0.000	1.000	1.000	0.000	0.818	0.000
168	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-2010 Gujrat	67.371	55.996	11.375	0.000	11.375	0.000	0.000	0.000
169	Provision of Missing Facilities to Govt. Zamindara College Gujrat 29-02-2012 Gujrat	20.302	10.000	2.795	7.507	10.302	0.000	0.000	0.000
170	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat 29-02-2012 Gujrat	19.433	19.281	0.152	0.000	0.152	0.000	0.000	0.000
171	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din 18-10-2005 Mandi Bahauddin	52.044	45.810	6.234	0.000	6.234	0.000	0.000	0.000
172	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot 06-02-2013 Sialkot	41.081	15.000	16.810	9.271	26.081	0.000	0.000	0.000
173	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 18-09-2009 Narowal	81.230	77.693	3.537	0.000	3.537	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
174	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore 03-04-2012 Lahore	40.000	39.000	0.000	1.000	1.000	0.000	0.000	0.000
175	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 03-04-2012 Lahore	49.715	6.000	25.000	0.000	25.000	18.715	0.000	0.000
176	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore 03-04-2012 Lahore	37.269	29.070	0.000	8.199	8.199	0.000	0.000	0.000
177	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-2012 Lahore	183.403	135.517	37.886	10.000	47.886	0.000	0.000	0.000
178	Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore 29-10-2010 Lahore	44.086	34.886	0.000	9.200	9.200	0.000	0.000	0.000
179	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 25-10-2012 Sheikhpura	8.158	7.000	1.158	0.000	1.158	0.000	0.000	0.000
180	Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib 24-04-2012 Nankana Sahib	67.935	58.999	3.876	5.060	8.936	0.000	0.000	0.000
181	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib 18-06-2012 Nankana Sahib	33.794	4.000	23.920	5.874	29.794	0.000	0.000	0.000
182	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur 30-05-2012 Kasur	14.335	14.000	0.000	0.335	0.335	0.000	0.000	0.000
183	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur 03-04-2012 Kasur	1.922	1.822	0.100	0.000	0.100	0.000	0.000	0.000
184	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 11-05-2011 Kasur	86.329	46.000	6.703	13.626	20.329	20.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
185	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 04-06-2009 Multan	99.920	39.692	27.839	2.389	30.228	30.000	0.000	0.000
186	Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan 04-06-2009 Multan	39.255	31.205	8.050	0.000	8.050	0.000	0.000	0.000
187	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 05-11-2012 Multan	47.941	15.000	17.540	3.401	20.941	12.000	0.000	0.000
188	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran 16-01-2010 Lodhran	51.811	33.000	10.827	7.984	18.811	0.000	0.000	0.000
189	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	20.998	6.152	8.633	14.785	0.000	0.000	0.000
190	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	4.171	11.979	8.633	20.612	11.000	0.000	0.000
191	Provision of missing facilities in Govt. Degree College for Women Jahanian 25-03-2009 Khanewal	20.889	14.861	6.028	0.000	6.028	0.000	0.000	0.000
192	Provision of Missing Facilities for Govt. Degree College for Women Burewala 26-12-2009 Vehari	33.661	26.510	1.465	5.686	7.151	0.000	0.000	0.000
193	Provision of Missing Facilities in Govt. Boys Degree College, Jampur (Flood Affected) Rajanpur 13-10-2012 Rajanpur	0.839	0.611	0.228	0.000	0.228	0.000	0.000	0.000
194	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	36.355	36.000	0.355	0.000	0.355	0.000	0.000	0.000
195	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	33.711	33.243	0.468	0.000	0.468	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
196	Provision of Missing Facilities in Govt. Boys College, Kot Addu 19-11-2012 Muzaffargarh	0.450	0.380	0.070	0.000	0.070	0.000	0.000	0.000
197	Provision of Missing Facilities in Govt. Girls College, Kot Addu 19-11-2012 Muzaffargarh	1.287	1.011	0.076	0.200	0.276	0.000	0.000	0.000
198	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargarh. 03-10-2009 Muzaffargarh	29.500	26.498	3.002	0.000	3.002	0.000	0.000	0.000
199	Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah 30-10-2009 Layyah	38.608	38.000	0.608	0.000	0.608	0.000	0.000	0.000
200	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur 01-04-2009 Bahawalpur	47.754	40.252	7.502	0.000	7.502	0.000	0.000	0.000
201	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-04-2009 Bahawalpur	44.330	7.433	30.076	6.821	36.897	0.000	0.000	0.000
202	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur B/pur 03-04-2012 Bahawalpur	16.944	16.627	0.317	0.000	0.317	0.000	0.000	0.000
203	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar 04-05-2012 Bahawalnagar	29.903	29.000	0.903	0.000	0.903	0.000	0.000	0.000
204	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-2009 Bahawalnagar	121.986	81.965	33.501	6.520	40.021	0.000	0.000	0.000
205	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-2009 Bahawalnagar	78.622	47.762	26.860	4.000	30.860	0.000	0.000	0.000
206	Provision of missing facilities in Govt. Girls Degree College Dharanwala 17-02-2009 Bahawalnagar	69.769	64.218	0.551	5.000	5.551	0.000	0.000	0.000
207	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-2009 Bahawalnagar	73.761	58.000	10.210	5.551	15.761	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
208	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar. 15-09-2009 Bahawalnagar	11.705	6.358	4.502	0.845	5.347	0.000	0.000	0.000
209	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	48.781	5.560	17.501	2.720	20.221	23.000	0.000	0.000
210	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	21.998	5.260	14.031	2.707	16.738	0.000	0.000	0.000
211	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-2009 Bahawalnagar	41.909	13.651	20.807	7.451	28.258	0.000	0.000	0.000
212	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-2012 Bahawalnagar	29.349	10.000	16.784	2.565	19.349	0.000	0.000	0.000
213	Provision of Missing Facilities in Govt. College for Women Sadiqabad, District Rahim yar Khan. 02-06-2010 Rahim Yar Khan	41.758	33.342	4.570	3.846	8.416	0.000	0.000	0.000
214	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-2009 Chiniot	83.881	46.438	12.461	4.982	17.443	20.000	0.000	0.000
215	Provision of Missing Facilities for Govt. Degree Women College Lalyan Chiniot 15-05-2012 Chiniot	15.172	13.426	0.746	1.000	1.746	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities		3,213.602	1,912.420	763.560	185.784	949.344	304.020	47.818	0.000
Up Gradation of Colleges									
216	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi 03-04-2012 Rawalpindi	39.873	39.773	0.100	0.000	0.100	0.000	0.000	0.000
217	Upgradation of Govt. Inter College for Women Taxila 28-02-2009 Rawalpindi	67.979	66.179	1.800	0.000	1.800	0.000	0.000	0.000
218	Upgradation of Govt. Inter College for Boys Mankera to Degree Level 19-02-2009 Bhakkar	44.573	34.517	10.056	0.000	10.056	0.000	0.000	0.000

HIGHER EDUCATION

Up Gradation of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
219	Upgradation of Govt. Inter A.H. Islamia College Jalaipur Jattan 28-02-2009 Gujrat	18.463	9.762	8.701	0.000	8.701	0.000	0.000	0.000
Sub-Total: Up Gradation of Colleges		170.888	150.231	20.657	0.000	20.657	0.000	0.000	0.000
Project of Commerce Colleges									
220	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 04-05-2012 Chakwal	119.170	60.852	24.980	3.338	28.318	30.000	0.000	0.000
221	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 04-02-2010 Sargodha	47.908	28.502	11.350	8.056	19.406	0.000	0.000	0.000
222	Construction of Building for GIC Isakhel & its Up-gradation into GCC. 05-01-2012 Mianwali	54.864	49.817	1.500	3.547	5.047	0.000	0.000	0.000
223	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera 23-04-2013 Bhakkar	58.968	31.600	13.408	13.960	27.368	0.000	0.000	0.000
224	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-2011 Faisalabad	71.112	68.174	2.000	0.938	2.938	0.000	0.000	0.000
225	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra 10-12-2011 Toba Tek Singh	10.711	9.711	1.000	0.000	1.000	0.000	0.000	0.000
226	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 28-08-2009 Gujranwala	39.565	15.932	21.868	1.765	23.633	0.000	0.000	0.000
227	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Narowal 11-06-2009 Narowal	44.941	28.447	4.903	11.591	16.494	0.000	0.000	0.000
228	Construction of Building of Govt. Institute of Commerce, Pattoki 28-08-2009 Kasur	49.603	24.501	25.102	0.000	25.102	0.000	0.000	0.000
229	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur 28-08-2009 Rajanpur	39.909	39.033	0.000	0.876	0.876	0.000	0.000	0.000

HIGHER EDUCATION

Project of Commerce Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
230	Construction of Building for existing GIC, Karor Lal Eason. 02-12-2009 Layyah	27.139	26.139	1.000	0.000	1.000	0.000	0.000	0.000
231	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad 17-02-2010 Rahim Yar Khan	48.665	45.350	3.315	0.000	3.315	0.000	0.000	0.000
232	Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab 25-01-2005 Punjab	123.562	102.504	17.058	4.000	21.058	0.000	0.000	0.000
Sub-Total: Project of Commerce Colleges		736.117	530.562	127.484	48.071	175.555	30.000	0.000	0.000
Establishment of New Universities									
233	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 24-09-2012 Faisalabad	132.451	45.000	23.714	10.000	33.714	27.737	26.000	0.000
234	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-2012 Gujrat	3,458.358	3,178.973	80.225	20.160	100.385	179.000	0.000	0.000
235	Establishment of Women University at Sialkot 13-10-2012 Sialkot	91.176	45.000	31.846	14.330	46.176	0.000	0.000	0.000
236	Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I) 03-01-2013 Lahore	198.107	195.000	0.000	3.107	3.107	0.000	0.000	0.000
237	Establishment of Women University at Multan 24-09-2012 Multan	87.451	40.071	2.000	45.380	47.380	0.000	0.000	0.000
238	Establishment of Women University at Bahawalpur 13-10-2012 Bahawalpur	43.044	30.455	6.000	6.589	12.589	0.000	0.000	0.000
239	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-2012 Lahore,Dera Ghazi Khan	44.459	0.000	0.000	22.870	22.870	21.589	0.000	0.000
Sub-Total: Establishment of New Universities		4,055.046	3,534.499	143.785	122.436	266.221	228.326	26.000	0.000

HIGHER EDUCATION

Support to Universities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Support to Universities

240	Renovation/ Up gradation of existing building, GCU, Lahore (Phase-I) 26-03-2012 Lahore	23.490	1.572	0.000	21.918	21.918	0.000	0.000	0.000
241	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 26-03-2012 Multan	199.884	162.639	0.000	37.245	37.245	0.000	0.000	0.000
242	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-2012 Multan	197.154	191.304	0.000	5.850	5.850	0.000	0.000	0.000
Sub-Total: Support to Universities		420.528	355.515	0.000	65.013	65.013	0.000	0.000	0.000
Total: ON-GOING SCHEMES		21,207.491	15,340.465	2,443.294	819.706	3,263.000	2,081.888	520.338	0.000

NEW SCHEMES

Regular

243	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. Un-Approved Lahore	100.000	0.000	20.000	15.000	35.000	65.000	0.000	0.000
244	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) Un-Approved Lahore	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
245	Allotment of land for Sub Campus of LCWU at Kala Shah Kaku Un-Approved Lahore	311.231	0.000	0.000	311.231	311.231	0.000	0.000	0.000
246	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore Un-Approved Lahore	150.000	0.000	25.000	5.000	30.000	120.000	0.000	0.000
247	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II) Un-Approved Sheikhupura	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
248	Establishment of Directorate of Commerce Colleges Un-Approved Punjab	100.000	0.000	13.000	12.769	25.769	50.000	24.231	0.000
249	Establishment of Punjab Higher Education Commission Un-Approved Punjab	200.000	0.000	5.000	5.000	10.000	100.000	90.000	0.000
Sub-Total: Regular		891.231	0.000	78.000	364.000	442.000	335.000	114.231	0.000

HIGHER EDUCATION

Blocks

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
250	Block Allocation for completion of incomplete schemes of Higher Education Sector Un-Approved Punjab	700.000	0.000	600.000	100.000	700.000	0.000	0.000	0.000
251	Block Allocation for missing /Additional facilities in existing colleges including commerce colleges in Punjab Un-Approved Punjab	215.000	0.000	0.000	215.000	215.000	0.000	0.000	0.000
252	Provision of Furniture to the existing colleges Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
253	Block Allocation for new initiatives under Higher Education sector. Un-Approved Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
254	Block Allocation for un-Funded / Fast Moving Schemes. Un-Approved Punjab	1,500.000	0.000	1,500.000	0.000	1,500.000	0.000	0.000	0.000
Sub-Total: Blocks		2,965.000	0.000	2,350.000	615.000	2,965.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,856.231	0.000	2,428.000	979.000	3,407.000	335.000	114.231	0.000
Grand Total		25,063.722	15,340.465	4,871.294	1,798.706	6,670.000	2,416.888	634.569	0.000

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

POLICY

- Providing educational facilities to school going age special children and ensure maximum converge by 2015.
- 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 / Centers 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 / Centers 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.

STRATEGIC INTERVENTIONS

- Establishment of Institutions / Centers of Special Education
- Construction of hostel building of govt. Degree College of Special Education, Lahore.
- Provision of facility of Pre-service & In-service training of teachers of Institutions of Special Education in Punjab.

ACHIEVEMENTS OF 2012-13

- Construction of Building of Special Education center at Sargodha and Khanewal.
- Establishment of Special Education parks in Punjab

NEW INITIATIVES OF 2013-14

- Construction of Building of Govt. Special Education Centre at Pattoki, Bahawalpur, M.B.Din, Lawa, Pirmahal, 18 Hazari & Samunday.
- Construction of Building of Govt. Institute for Slow Learners at Bahawalpur & Vehari.

- Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.
- Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for Disabled.
- Establishment of Govt. Primary School of Special Education for Visually Impaired (Girls), Sargodha.

TARGETS FOR 2013-14

- Construction of building of Govt. Degree College of Special Education, Bahawalpur.
- Construction of 8 Buildings of Govt. Special Education Centers at Tehsil / District level.
- Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	1,140	-
North/South Analysis	North	657	58%
	South	483	42%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,140	100%
Gender Based Analysis	Male	563	49%
	Female	577	51%

TREND OF ALLOCATIONS

(Rs. In million)

Sr. No.	Year	Allocation
1	2008-09	1,825.000
2	2009-10	1,000.000
3	2010-11	500.000
4	2011-12	500.000
5	2012-13	700.000
6	2013-14	1,140.000

**MTDF 2013-16
Special Education
Developmen program 2013-14**

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	171.824	63.176	235	0.000	235.000
Total	171.824	63.176	235.000	0.000	235.000
New Schemes					
Regular	732.546	172.454	905	0.000	905.000
Total	2428	979	3407	0.000	905
Total (ongoing + new)	2599.824	1042.176	3642.000	0.000	1140.000

Developmen program 2014-15

On Going Schemes					
Regular	279.454	20.000	299.454	0.000	299.454
Total	279.454	20.000	299.454	0.000	299.454
New Schemes					
Regular	397.010	132.337	529.346	0.000	529.346
Block Allocation	375.000	125.000	500.000	0.000	500.000
Total	772.010	257.337	1029.346	0.000	1029.346
Total (ongoing + new)	1051.464	277.337	1328.800	0.000	1328.800

Developmen program 2015-16

On Going Schemes					
Regular	307.399	22.000	329.399	0.000	329.399
Total	307.399	22.000	329.399	0.000	329.399
New Schemes					
Regular	436.710	145.570	582.281	0.000	582.281
Block Allocation	412.500	137.500	550.000	0.000	550.000
Total	849.210	283.070	1132.2806	0.000	1132.2806
Total (ongoing + new)	1156.610	305.070	1461.680	0.000	1461.680
Special Education MTDF 2013-16: Grand Total					3930.480

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	8	171.824	63.176	0.000	235.000	73.000	0.000
NEW SCHEMES	17	732.546	172.454	0.000	905.000	299.454	200.000
Grand Total	25	904.370	235.630	0.000	1,140.000	372.454	200.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

255	Construction of Building Govt. Special Education Centre, Shakargrah. 24-02-2009 Narawal , Shakargrah	41.536	19.997	21.539	0.000	21.539	0.000	0.000	0.000
256	Construction of Building of Govt. Special Education Centre at Muridkey 24-03-2012 Sheikhupura , Muridke	49.354	15.000	34.354	0.000	34.354	0.000	0.000	0.000
257	Construction of Building of Govt. Special Education Centre at Sharqpur Sharif. 24-03-2013 Sheikhupura , Sharqpur	49.377	15.000	34.377	0.000	34.377	0.000	0.000	0.000
258	Construction of Building of Govt. Special Education Centre at Dunyapur. Approved Lodhran , Dunyapur	65.765	15.000	25.765	0.000	25.765	25.000	0.000	0.000
259	Construction of Building of Govt. Degree College of Special Education, Bahawalpur. 29-10-2011 Bahawalpur	153.037	114.856	30.228	7.953	38.181	0.000	0.000	0.000
260	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children, Bahawalpur. 30-11-2012 Bahawalpur	74.607	25.000	25.561	0.000	25.561	25.000	0.000	0.000
261	Provision of Furniture to the Institutions of Special Education in Punjab 12-09-2012 Punjab	14.998	0.000	0.000	14.998	14.998	0.000	0.000	0.000
262	Provision of Generators to the Institutions of Special Education in Punjab Approved Punjab	63.225	0.000	0.000	40.225	40.225	23.000	0.000	0.000
Sub-Total: Regular		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000
Total: ON-GOING SCHEMES		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000

NEW SCHEMES

Regular

263	Establishment of Govt. Special Education Centre at Tehsil Lawa District Chakwal. Un-Approved Chakwal , Lawa	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
264	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha. Un-Approved Sargodha	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
265	Construction of Building Govt. Special Education Centre, Samundari. Un-Approved Faisalabad , Samundari	70.000	0.000	20.000	0.000	20.000	25.000	25.000	0.000
266	Establishment of Govt. Special Education Centre at Tehsil 18 Hazari Distt. Jhang. Un-Approved Jhang , 18 Hazari	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
267	Establishment of Govt. Special Education Centre at PirMahal Distt T.T.Singh Un-Approved Toba Tek Singh , PirMahal	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
268	Construction of Building of Special Education Centre, Mandi Bahaudin. Un-Approved Mandi Bahauddin , M.B Din	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
269	Capacity Building of Directorate of Special Education, Punjab Lahore. Un-Approved Lahore	10.500	0.000	0.000	10.500	10.500	0.000	0.000	0.000
270	Construction of Hostel Building of Govt. Degree College of Special Education, Lahore. Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
271	Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for the Disabled. Un-Approved Lahore	300.000	0.000	0.000	50.000	50.000	115.000	115.000	20.000
272	Capacity Building of Govt Computerized Braille Printing Press, Lahore Un-Approved Lahore , Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
273	Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore Un-Approved Lahore	3.954	0.000	0.000	3.954	3.954	0.000	0.000	0.000
274	Construction of Building Govt. Special Education Centre, Pattoki. Un-Approved Kasur , Pattoki	70.000	0.000	23.546	0.000	23.546	26.454	20.000	0.000
275	Construction of Building of Govt. Slow Learners Institute , Vehari. Un-Approved Vehari	50.000	0.000	14.000	0.000	14.000	36.000	0.000	0.000
276	Construction of Building Govt. Slow Learners Institute ,Bahawalpur. Un-Approved Bahawalpur , B,Pur	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
277	Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur. Un-Approved Bahawalpur , B,Pur	70.000	0.000	20.000	0.000	20.000	37.000	20.000	0.000
278	Block Allocation for un-funded / Fast Moving Schemes Un-Approved Punjab	600.000	0.000	600.000	0.000	600.000	0.000	0.000	0.000
279	Provision of Solar Energy to Special Education Centre in Punjab Un-Approved Punjab	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Regular		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Total: NEW SCHEMES		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Grand Total		1,929.353	204.853	904.370	235.630	1,140.000	372.454	200.000	20.000

LITERACY & NON-FORMAL BASIC EDUCATION

VISION

Literate, Learning and Prosperous Punjab.

GOAL

To achieve 100% Literacy rate in Punjab by year 2019.

OBJECTIVES

- Formulate policies and design projects to create opportunities for access to quality literacy and non-formal education to illiterate and out of school population of all ages in Punjab.
- 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 Research & Development, Human Resource Development and Monitoring & Evaluation for ensuring quality learning
- Develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum & syllabus/books, assessment, equivalency and accreditation systems.
- Establish Literacy Resource Centers, Directorate of Literacy, Literacy Council and other institutional support for the Department and establish linkages with communities, provincial, national & international bodies to provide a forum for exchange of ideas and equity based communication, advocacy and awareness interventions.
- Promote literacy through public-private partnership, mobilization of resources from CSR, national / international donors and through partnership with NGOs.
- Conduct EFA mapping, need assessment surveys and studies to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED

TARGETS FOR 2013-14

- To impart basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in Districts of Sahiwal, Okara and Pakpattan
- To impart literacy and functional skills to 1.980 million adult illiterates in 3 years through the project titled “Punjab Literacy Movement Project for Adults”
- Establishment of 1,000 Non-Formal Basic Education Schools (NFBES) in 11 Districts for 30,000 learners through project titled “Punjab Work Place Literacy Programme”
- Establishment of 500 Community Learning Centers in 11 Districts for 10000 learners through project titled “Punjab Work Place Literacy Programme”

Literacy Rate %

Literacy Rate %	Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual/Projections	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates								2.137 million through this ADP

(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 ALLOCATION

(Rs. in million)

Sr. No.	Years	Allocation
1	2009-10	800.000
2	2010-11	800.000
3	2011-12	800.000
4	2012-13	915.000
5	2013-14	1,605.000

MTDF 2013-16
Literacy: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	0.000	1000.000	1000.000	0.000	1000.000
Total	0.000	1000.000	1000.000	0.000	1000.000
New Schemes					
Regular	0.000	105.000	105.000	0.000	105.000
Block Allocation	0.000	500.000	500.000	0.000	500.000
Total	0.000	105.000	105.000	0.000	105.000
Total (Ongoing+New)	0.000	1605.000	1605.000	0.000	1605.000

Development Programme 2014-15

On-Going Schemes					
Regular	70.000	1342.000	1412.000	0.000	1412.000
Total	70.000	1342.000	1412.000	0.000	1412.000
New Schemes					
Regular	0.000	172.000	172.000	0.000	172.000
Block Allocation	0.000	550.000	550.000	0.000	550.000
Total	0.000	172.000	172.000	0.000	172.000
Total (Ongoing+New)	70.000	2064.000	2134.000	0.000	2134.000

Development Programme 2015-16

On-Going Schemes					
Regular	77.000	1476.200	1553.200	0.000	1553.200
Total	77.000	1476.200	1553.200	0.000	1553.200
New Schemes					
Regular	0.000	189.200	189.200	0.000	189.200
Block Allocation	0.000	605.000	605.000	0.000	605.000
Total	0.000	189.200	189.200	0.000	189.200
Total (Ongoing+New)	77.000	2270.400	2347.400	0.000	2347.400
Literacy MTDF 2013-16: Grand Total					6086.400

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
Total: ON-GOING SCHEMES	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
<u>NEW SCHEMES</u>							
Regular	3	0.000	105.000	0.000	105.000	742.000	637.758
Blocks	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	4	0.000	605.000	0.000	605.000	742.000	637.758
Grand Total	9	0.000	1,605.000	0.000	1,605.000	1,363.000	1,014.836

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

280	Capacity Building of the Department 30-10-2011 Lahore	54.274	20.590	0.000	33.684	33.684	0.000	0.000	0.000
281	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Approved Punjab	193.273	1.744	0.000	2.000	2.000	0.000	0.000	0.000
282	Punjab Accelerated Functional and Basic Literacy Project Approved Punjab	2,332.796	300.000	0.000	756.718	756.718	621.000	377.078	278.000
283	Campaign for Enhancement of Literacy in Four Districts of Punjab. 21-12-2009 Khushab,Khanewal,Mandi Bahauddin,Dera Ghazi Khan , All Tehsils of these 4 DisToba Tek Singh	702.411	526.140	0.000	176.271	176.271	0.000	0.000	0.000
284	Establishment of Adult Literacy Centres & NFBE Schools at Brick Kilns in Multan and Khanewal 07-10-2009 Multan,Khanawal	109.884	78.557	0.000	31.327	31.327	0.000	0.000	0.000
Sub-Total: Regular		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000
Total: ON-GOING SCHEMES		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000

NEW SCHEMES

Regular

285	Punjab Literacy Movement Project Un-Approved Punjab	1,500.000	0.000	0.000	50.000	50.000	461.000	410.000	579.000
286	Punjab Work Place Literacy Programme Un-Approved Punjab	578.000	0.000	0.000	30.000	30.000	235.000	205.000	108.000
287	Community Learning Centres (CLCs) Project (Phase-II) 28-02-2013 Sahiwal,Okara,Pakpattan , All Tehsils of these 3 DisToba Tek Singh	93.758	0.000	0.000	25.000	25.000	46.000	22.758	0.000
Sub-Total: Regular		2,171.758	0.000	0.000	105.000	105.000	742.000	637.758	687.000

Blocks

288	Block allocation for un-funded / fast moving schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,671.758	0.000	0.000	605.000	605.000	742.000	637.758	687.000
Grand Total		6,064.396	927.031	0.000	1,605.000	1,605.000	1,363.000	1,014.836	965.000

SPORTS & YOUTH AFFAIRS

VISION:

To optimize self sustainable sports system, maximize community participation and maintain Punjab's position as the premier producer of world class champions in different sports; to provide equal sporting opportunities to all citizens of the province in an effort to develop an optimistic, vigorous and healthy society.

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.

STRATEGY INTERVENTIONS:

- Construction of international level facilities like swimming pools and tennis Courts.
- Construction of multipurpose (indoor) gymnasiums at Divisional, District & Tehsil level.
- Development of sports facilities around school clusters in districts/Tehsil.

ACHIEVEMENTS OF 2012-13:

- Construction of 7 Gymnasiums at District & Tehsil level.

TARGETS FOR 2013-14:

- Construction of 21 Gymnasiums at Tehsil / District level.
- Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore.
- Construction of 7 sports stadia.
- 9 schemes of up-Gradation / Rehabilitation of Sports Stadiums in Punjab.

ANALYSIS OF ALLOCATION 2013-14*(Rs. in million)*

Category		Allocation 2013-14	%age
Total	-	1,975	-
North/South Analysis	North	1,501	76%
	South	474	24%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,975	100%
Gender Based Analysis	Male	1,145	58%
	Female	830	42%

TREND OF ALLOCATIONS*(Rs. In million)*

Sr. No.	Year	Allocation
1	2008-09	1,500.000
2	2009-10	1,600.000
3	2010-11	1,600.000
4	2011-12	1,600.000
5	2012-13	1,800.000
6	2013-14	1,975.000

MTDF 2013-16
Sports & Youth Affairs
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	392.217	20.000	412.217	0.000	412.217
	81.398	0.000	81.398	0.000	81.398
Devolved Projects					
	149.385	0.000	149.385	0.000	149.385
Devolved Projects (Remaining)					
Total	623.000	20.000	643.000	0.000	643.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
	1332.000	0.000	1332.000	0.000	1332.000
Block Allocation					
Total	1332.000	0.000	1332.000	0.000	1332.000
Total (ongoing + new)	1955.000	20.000	1975.000	0.000	1975.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	493.106	164.369	657.474	0.000	657.474
Total	493.106	164.369	657.474	0.000	657.474
New Schemes					
Regular	571.895	190.6315	762.526	0.000	762.526
Block Allocation	750.000	250	1000.000	0.000	1000.000
Total	1321.895	440.6315	1762.526	0.000	1762.526
Total (ongoing + new)	1815.000	605.000	2420.000	0.000	2420.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	542.416	180.805	723.221	0.000	723.221
Total	542.416	180.805	723.221	0.000	723.221
New Schemes					
Regular	629.084	209.695	838.779	0.000	838.779
Block Allocation	825.000	275.000	1100.000	0.000	1100.000
Total	1454.084	484.695	1938.779	0.000	1938.779
Total (ongoing + new)	1996.500	665.500	2662.000	0.000	2662.000

Sports MTDF 2013-16: Grand Total **7057.000**

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	28	392.217	20.000	0.000	412.217	20.000	0.000
Devolved Projects (Regular)	8	81.398	0.000	0.000	81.398	0.000	0.000
Devolved Projects (Remaining)	7	149.385	0.000	0.000	149.385	205.000	200.000
Total: ON-GOING SCHEMES	43	623.000	20.000	0.000	643.000	225.000	200.000
<u>NEW SCHEMES</u>							
Blocks	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Total: NEW SCHEMES	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Grand Total	46	1,955.000	20.000	0.000	1,975.000	225.000	200.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

289	Construction of Gymnasium at Attock (Jail Road Attock City) 22-01-2008 Attock	49.700	50.103	1.834	0.000	1.834	0.000	0.000	0.000
290	Construction of prototype Gymnasium at Kallur Kot, District Bhakkar. (Kallurkot Dullewala Road) 19-02-2009 Bhakkar , Kallur Kot	66.873	59.013	7.800	0.000	7.800	0.000	0.000	0.000
291	Construction of Prototype Gymnasium at Tehsil Level one at Darya Khan, Bhakkar. (Darya Khan Dullewala Road) 19-02-2009 Bhakkar , Darya Khan	66.666	56.466	10.200	0.000	10.200	0.000	0.000	0.000
292	Construction of Prototype Gymnasium at Tehsil level one at Tandlianwala, Faisalabad (Tehsil Tandlianwala). 19-09-2008 Faisalabad , Tandlianwala	75.219	58.217	16.298	0.000	16.298	0.000	0.000	0.000
293	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Pindibhattian, Hafizabad. 13-08-2009 Hafizabad , PindiBhattian	69.845	43.962	25.883	0.000	25.883	0.000	0.000	0.000
294	Construction of Gymnasium at Sialkot. 19-09-2008 Sialkot	75.353	74.446	1.000	0.000	1.000	0.000	0.000	0.000
295	Construction of Gymnasium at Narowal. 12-06-2009 Narowal	66.093	66.092	3.671	0.000	3.671	0.000	0.000	0.000
296	Construction of International level Multipurpose Indoor Gymnasium at Nishtar Park Sports Complex, Lahore. 12-02-2013 Lahore , ModelTown	80.090	77.583	2.820	0.000	2.820	0.000	0.000	0.000
297	Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 12-06-2009 Lahore , ModelTown	120.012	82.508	37.504	0.000	37.504	0.000	0.000	0.000
298	Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore. 27-01-2010 Lahore , ModelTown	404.529	257.181	150.000	0.000	150.000	0.000	0.000	0.000
299	Provision of New Astro turf in Lahore Lahore , Model Town	35.500	15.500	0.000	20.000	20.000	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
300	Up-Gradation/Rehabilitation (External Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , Model Town	7.789	2.489	5.000	0.000	5.000	0.000	0.000	0.000
301	Up-Gradation/Rehabilitation Internal Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , ModelTown	7.440	2.640	4.800	0.000	4.800	0.000	0.000	0.000
302	Up-Gradation/Rehabilitation Internal Work)of Punjab Stadium,Lahore 06-04-2012 Lahore , ModelTown	5.691	2.191	3.500	0.000	3.500	0.000	0.000	0.000
303	Up-Gradation/Rehabilitation of Iqbal Park Sports Complex ,Lahore 06-04-2012 Lahore , LahoreCity	5.771	0.271	4.500	0.000	4.500	0.000	0.000	0.000
304	Construction of Gymnasium at Sheikhpura. (Near T.B. Clinic Sargodha Road, Sheikhpura) 06-02-2009 Sheikhpura , Sheikhpura	74.351	71.351	3.000	0.000	3.000	0.000	0.000	0.000
305	Rehabilitation / Construction of Stadium and provision of additional facilities at Muridke, District Sheikhpura. 04-04-2012 Sheikhpura , Muridke	24.650	9.950	16.700	0.000	16.700	0.000	0.000	0.000
306	Construction of Gymnasium at Nankana Sahib 16-11-2006 Nankana Sahib	52.526	53.918	2.816	0.000	2.816	0.000	0.000	0.000
307	Construction of Gymnasium at Kasur. 17-02-2006 Kasur	56.257	41.204	14.084	0.000	14.084	0.000	0.000	0.000
308	Construction of Gymnasium at Sahiwal (Sh.Zafar Ali Sports Stadium Complex). 10-10-2008 Sahiwal	75.187	70.660	3.898	0.000	3.898	0.000	0.000	0.000
309	Construction of Gymnasium at Pakpattan. 22-12-2008 Pakpattan , Pakpattan	64.606	50.198	14.408	0.000	14.408	0.000	0.000	0.000
310	Construction of Gymnasium at Khanewal. 14-12-2010 khanewal	47.022	47.518	5.500	0.000	5.500	0.000	0.000	0.000
311	Construction of Prototype Gymnasium at Tehsil Level one at Mailsi,Vehari (Colony Road, Mailsi) 14-10-2008 Vehari , Mailsi	67.875	64.575	3.300	0.000	3.300	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
312	Construction of Gymnasium at Muzaffargarh (Faisal Stadium,D.G.Khan Road) 13-08-2009 Muzaffargarh	69.509	69.474	0.500	0.000	0.500	0.000	0.000	0.000
313	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar). 16-11-2006 Bahawalnagar	47.415	45.744	5.745	0.000	5.745	0.000	0.000	0.000
314	Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Khanpur, R.Y. Khan. 31-08-2009 Rahim Yar Khan , Khanpur	5.871	5.329	0.624	0.000	0.624	0.000	0.000	0.000
315	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Rahim-Yar-Khan. 22-12-2008 Rahim Yar Khan	62.680	12.960	30.832	0.000	30.832	20.000	0.000	0.000
316	Construction of Sports Stadium at Rahim-Yar-Khan. 14-05-2009 Rahim Yar Khan	61.598	48.770	16.000	0.000	16.000	0.000	0.000	0.000
Sub-Total: Regular		1,846.118	1,440.313	392.217	20.000	412.217	20.000	0.000	0.000
Devolved Projects (Regular)									
317	Construction of Gymnasium Hall at Sialkot 17-03-2006 Sialkot	21.053	20.853	2.381	0.000	2.381	0.000	0.000	0.000
318	Construction of Wrestling Arena at Iqbal Park Sports Complex, Lahore 16-12-2007 Lahore , Lahore City	33.461	33.261	9.423	0.000	9.423	0.000	0.000	0.000
319	Construction of Boxing Gymnasium at Lahore. 21-01-2004 Lahore , ModelTown	39.595	21.615	17.980	0.000	17.980	0.000	0.000	0.000
320	Laying of Synthetic Hockey Turf at Sheikhpura. 13-10-2008 Sheikhpura	39.993	14.946	30.038	0.000	30.038	0.000	0.000	0.000
321	Construction of Sports Facilities at Muridke, District Sheikhpura 10-02-2009 Sheikhpura , Muridke	22.280	16.400	11.080	0.000	11.080	0.000	0.000	0.000
322	Construction of Sports Stadium at Pattoki, Kasur 17-02-2006 Kasur , Pattoki	14.500	14.300	4.350	0.000	4.350	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
323	Construction of Sports Stadium at Tehsil Chunian, District Kasur. 07-02-2006 Kasur , Chunian	12.260	12.060	1.400	0.000	1.400	0.000	0.000	0.000
324	Construction of Gymnasium Hall at Bahawalpur. 23-11-2006 Bahawalpur	21.924	21.651	4.746	0.000	4.746	0.000	0.000	0.000
Sub-Total: Devolved Projects (Regular)		205.066	155.086	81.398	0.000	81.398	0.000	0.000	0.000
Devolved Projects (Remaining)									
325	Renovation of Squash Courts at Rawalpindi. 07-02-2006 Rawalpindi	9.538	2.860	6.678	0.000	6.678	0.000	0.000	0.000
326	Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal. 17-05-2010 Chakwal	37.000	7.964	29.036	0.000	29.036	0.000	0.000	0.000
327	Construction of Sports Stadium at Mianwali. 15-09-2007 Mianwali	39.746	29.224	5.522	0.000	5.522	5.000	0.000	0.000
328	Construction of Sports Complex at Kamalia, District Toba-Tek- Singh. 19-11-2009 Toba Tek Singh , Kamalia	53.883	25.335	28.548	0.000	28.548	0.000	0.000	0.000
329	Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala. 08-03-2006 Gujranwala , Gujranwala	20.675	5.675	15.000	0.000	15.000	0.000	0.000	0.000
330	Construction of sports stadium at Narowal Approved Narowal	732.075	30.500	44.101	0.000	44.101	200.000	200.000	257.474
331	Construction of sports stadium at Ahmedpur East, District Bahawalpur. 12-11-2009 Bahawalpur , Ahmedpur East	25.000	4.500	20.500	0.000	20.500	0.000	0.000	0.000
Sub-Total: Devolved Projects (Remaining)		917.917	106.058	149.385	0.000	149.385	205.000	200.000	257.474
Total: ON-GOING SCHEMES		2,969.101	1,701.457	623.000	20.000	643.000	225.000	200.000	257.474

NEW SCHEMES

Blocks

332	Block Allocation for completion of incomplete schemes of sports sector Un-Approved Punjab	200.000		200.000	0.000	200.000	0.000	0.000	0.000
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SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
333	Block allocation for new initiatives of sports sector Un-Approved Punjab	132.000	0.000	132.000	0.000	132.000	0.000	0.000	0.000
334	Block allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Total: NEW SCHEMES		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Grand Total		4,301.101	1,701.457	1,955.000	20.000	1,975.000	225.000	200.000	257.474

HEALTH & FAMILY PLANNING

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
- Reduce Population Growth from 1.9 percent per annum in 2004 to 1.3 percent per annum by the year 2020 and Universal access to safe family planning methods by 2010.

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 Cell Separator Machines (apheresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme

Focus on Rural Health Centers (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 Shahdara (Lahore) are under construction while upgradation of 6 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- Construction of Thalassaemia Unit at DHQ Hospital Mianwali is to be completed in 2013-14.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- New provision of ambulances for DHQs / THQs and Cardiac Patients.

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.
- Establishment of Procurement Cell in the Health Department

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2013-14:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- 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
- Institute of Gynae, Lahore
- New Provision of Establishment of Children Hospital at Faisalabad

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). The Three Medical Colleges are to be completed in 2013-14.
 - 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

After devolution, population welfare programme has been devolved to provinces. An amount of Rs.150.000 million has been allocated in ADP 2013-14 for the following scheme of population welfare program.

- Procurement of contraceptives and general medicines

DEVOLVED PROJECTS

- The devolved project namely “Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway” costing Rs. 89.018 M is under implementation.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	9,000.00
2.	2009-10	12,025.00
3.	2010-11	14,500.00
4.	2011-12	14,800.00
5.	2012-13	16,500.00
6.	2013-14	17,000.00

MTDF 2013-16
HEALTH & FAMILY PLANNING: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	793.375	793.375	0.000	793.375
Accelerated Programme for Health Care					
Tertiary Care Hospitals	1816.649	2722.282	4538.931	0.000	4538.931
Medical Education	825.440	579.929	1405.369	0.000	1405.369
Research & Development	24.664	256.022	280.686	0.000	280.686
Devolved Projects	38.828	0.000	38.828	0.000	38.828
Population Welfare	0.000	0.000	0.000	0.000	0.000
Block Allocation	0.000	0.000	0.000	0.000	0.000
Total	3784.006	4908.296	8692.302	0.000	8692.302
New Schemes					
Preventive and Primary Health Care	0.000	2050.000	2050.000	0.000	2050.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	192.151	449.118	641.269	0.000	641.269
Medical Education	0.000	18.429	18.429	0.000	18.429
Research & Development	25.000	5.000	30.000	0.000	30.000
Devolved Projects	0.000	0.000	0.000	0.000	0.000
Population Welfare	0.000	150.000	150.000	0.000	150.000
Block Allocation	1426.000	3850.000	5276.000	0.000	5276.000
Total	1715.151	6592.547	8307.698	0.000	8307.698
Grand Total	5499.157	11500.843	17000.000	0.000	17000.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1103.713	0.000	0.000	1103.713
Accelerated Programme for Health Care					
Tertiary Care Hospitals	2897.014	3987.810	42.078	0.000	6884.824
Medical Education	1844.084	1383.722	57.131	0.000	3227.806
Research & Development	27.130	281.624	8.787	0.000	308.755
Devolved Projects	42.711	0.000	100.000	0.000	42.711
Population Welfare	184.153	391.147	32.010	0.000	575.300
Total	6635.660	7984.772	306.230	0.000	14620.432
New Schemes					
Preventive and Primary Health Care	0.000	2255.000	0.000	0.000	2255.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	211.366	494.030	29.964	0.000	705.396
Medical Education	82.500	20.272	80.275	0.000	102.772
Research & Development	27.500	22.000	55.556	0.000	49.500
Block	0.000	2970.000	0.000	0.000	2970.000
Total	466.566	5838.302	231.141	0.000	6304.868
Grand Total	7102.226	13823.074	537.371	0.000	20925.300

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1214.084	1214.084	0.000	1214.084
Accelerated Programme for Health Care	1804.624	920.432	2725.057	0.000	2725.057
Tertiary Care Hospitals	3186.715	4386.591	7573.307	0.000	7573.307
Medical Education	2028.492	1522.094	3550.586	0.000	3550.586
Research & Development	29.843	309.787	339.630	0.000	339.630
Population Welfare	202.569	430.261	632.830	0.000	632.830
Total	7252.244	8783.250	16035.494	0.000	16035.494
New Schemes					
Preventive and Primary Health Care	0.000	2480.500	2480.500	0.000	2480.500
Accelerated Programme for Health Care	159.720	84.700	244.420	0.000	244.420
Tertiary Care Hospitals	232.503	543.433	775.935	0.000	775.935
Medical Education	90.750	22.299	113.049	0.000	113.049
Research & Development	30.250	24.200	54.450	0.000	54.450
Block	0.000	3267.000	3267.000	0.000	3267.000
Total	513.223	6422.132	6935.355	0.000	6935.355
Health Grand Total	7765.467	15205.382	22970.848	0.000	22970.848

HEALTH & FAMILY PLANINIG: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Preventive & Primary Health Care	9	0.000	793.375	0.000	793.375	2,952.463	3,939.602
Accelerated Programme for Health Care	40	1,078.425	556.688	0.000	1,635.113	1,971.456	754.609
Tertiary Care Hospitals	40	1,816.649	2,722.282	0.000	4,538.931	4,287.671	2,160.339
Medical Education	14	825.440	579.929	0.000	1,405.369	2,108.774	897.900
Research & Development	8	24.664	256.022	0.000	280.686	0.000	0.000
Devolved Projects (On Location Basis)	1	38.828	0.000	0.000	38.828	20.190	0.000
Total: ON-GOING SCHEMES	112	3,784.006	4,908.296	0.000	8,692.302	11,340.554	7,752.450
<u>NEW SCHEMES</u>							
Preventive & Primary Health Care	2	0.000	2,050.000	0.000	2,050.000	2,121.897	1,000.000
Accelerated Programme for Health	4	72.000	70.000	0.000	142.000	654.033	200.000
Tertiary Care Hospitals	17	192.151	449.118	0.000	641.269	2,466.460	2,056.370
Medical Education	1	0.000	18.429	0.000	18.429	0.000	0.000
Research & Development	1	25.000	5.000	0.000	30.000	10.000	0.000
Population Welfare Programme	1	0.000	150.000	0.000	150.000	150.000	0.000
Blocks	3	1,426.000	3,850.000	0.000	5,276.000	0.000	0.000
Total: NEW SCHEMES	29	1,715.151	6,592.547	0.000	8,307.698	5,402.390	3,256.370
Grand Total	141	5,499.157	11,500.843	0.000	17,000.000	16,742.944	11,008.820

HEALTH & FAMILY PLANING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

335	Enhanced HIV / AIDS Control Programme Punjab(Phase-III) Un-Approved Punjab	1,717.673	0.000	0.000	150.000	150.000	250.000	1,317.673	0.000
336	Establishment of Health Sector Reforms Unit, Punjab 09-6-2010 Punjab	245.940	141.301	0.000	104.639	104.639	0.000	0.000	0.000
337	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab	2,407.000	734.590	0.000	50.000	50.000	550.000	500.000	572.410
338	Strengthening Expanded Programme for Immunization (EPI) 25-09-2012 Punjab	8,094.035	239.334	0.000	150.000	150.000	1,500.000	1,500.000	4,704.701
339	T.B. Control Programme 10-10-2012 Punjab	967.776	311.218	0.000	50.000	50.000	275.000	281.558	50.000
340	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-03-2010 Punjab	323.750	10.680	0.000	10.000	10.000	133.000	170.070	0.000
341	Punjab Thalassemia Prevention Program 28-02-2013 Punjab	196.835	52.372	0.000	50.000	50.000	94.463	0.000	0.000
342	Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals of Punjab 01-02-2011 Punjab	463.307	68.006	0.000	75.000	75.000	150.000	170.301	0.000
343	Introduction of Mobile Health Units at Tehsil Level (Pilot)" 19-04-2010 Punjab	153.736	0.000	0.000	153.736	153.736	0.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		14,570.052	1,557.501	0.000	793.375	793.375	2,952.463	3,939.602	5,327.111

Accelerated Programme for Health Care

344	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 07-04-2012 Rawalpindi	89.915	45.712	5.292	14.911	20.203	24.000	0.000	0.000
345	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-2012 Rawalpindi	165.637	162.078	0.000	3.559	3.559	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
346	Construction of Residential Buildings in THQ Hospital Hazro District Attock 12-04-2012 Attock , Hazro	106.335	34.074	40.261	0.000	40.261	32.000	0.000	0.000
347	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock Approved Attock , Hazro	45.835	20.000	25.835	0.000	25.835	0.000	0.000	0.000
348	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 21-05-2012 Chakwal , Kallar Kahar	197.217	40.000	35.000	0.000	35.000	122.217	0.000	0.000
349	Establishment of Rural Health Center, at Chak No. 71/SB. Tehsil & Distt. Sargodha Approved Sargodha	63.237	62.237	0.000	1.000	1.000	0.000	0.000	0.000
350	Establishment of THQ Hospital, Quaidabad, District Khushab 15-08-2011 Khushab , Quaidabad	263.581	103.701	20.000	20.000	40.000	119.880	0.000	0.000
351	Improvement of THQ Hospital Naushera District Khushab. Approved Khushab , Quaidabad	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
352	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 15-11-2012 Mianwali	41.282	40.000	0.000	1.282	1.282	0.000	0.000	0.000
353	Establishment of Rural Health Center, 174/GB.Fiasalabad 16-12-2011 Faisalabad , Summandari	95.202	25.000	30.202	0.000	30.202	40.000	0.000	0.000
354	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 13-02-2012 Faisalabad	934.981	531.920	75.000	75.000	150.000	125.000	128.061	0.000
355	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 19-01-2011 Toba Tek Singh , Gojra	82.230	21.902	16.828	3.500	20.328	40.000	0.000	0.000
356	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh	392.103	96.853	75.000	10.000	85.000	135.000	75.250	0.000
357	Establishment of City Hospital Kamalia District Toba Tek Sing Approved Toba Tek Singh	37.617	23.724	13.893	0.000	13.893	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
358	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 02-03-2011 Gujranwala	53.455	48.490	0.000	4.965	4.965	0.000	0.000	0.000
359	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 19-01-2013 Hafizabad	78.255	10.000	30.024	0.231	30.255	38.000	0.000	0.000
360	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 05-06-2013 Gujrat , Sarai Alamgir	217.682	87.148	20.000	10.000	30.000	80.534	20.000	0.000
361	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-2009 Gujrat , Lalamusa	143.455	32.000	15.000	5.000	20.000	71.455	20.000	0.000
362	Establishment of THQ Hospital Malikwal, District M.B. Din 10-03-2012 Mandi Bahauddin	234.298	26.000	39.000	1.000	40.000	75.000	62.298	31.000
363	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-2012 Mandi Bahauddin	925.877	134.989	60.000	0.000	60.000	240.000	200.000	290.888
364	Construction of DHQ Hospital, Narowal 23-04-2013 Narowal	589.536	444.703	32.877	37.956	70.833	74.000	0.000	0.000
365	Upgradation of RHC Zafarwal as THQ Hospital, District Narowal Un-Approved Narowal , Zafarwal	200.000	0.000	5.000	0.000	5.000	100.000	95.000	0.000
366	Construction of 130 bedded Government Mian Meer Hospital, Lahore. 15-05-2012 Lahore	529.525	417.355	81.889	0.000	81.889	30.281	0.000	0.000
367	Purchase of Equipment for Up gradation of existing departments of Govt Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU 30-04-2011 Lahore	359.482	332.810	0.000	26.672	26.672	0.000	0.000	0.000
368	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore. 28-03-2012 Lahore	296.069	90.000	100.000	39.810	139.810	66.259	0.000	0.000
369	Establishment of 20 bedded Hospital Ghazi Abad Lahore 28-03-2012 Lahore	113.092	86.542	21.565	4.985	26.550	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
370	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore	176.465	30.000	39.910	10.555	50.465	50.000	46.000	0.000
371	Establishment of Hospital at Shahdara, Lahore 05-01-2012 Lahore , Shahdara	948.678	862.000	0.278	86.400	86.678	0.000	0.000	0.000
372	Establishment of THQ Hospital, Ferozwala, District Sheikhpura 30-01-2009 Sheikhpura , Ferozwala	167.079	113.072	4.007	50.000	54.007	0.000	0.000	0.000
373	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib 23-12-2008 Nankana Sahib , Sangla Hill	156.885	148.068	8.817	0.000	8.817	0.000	0.000	0.000
374	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib 12-04-2012 Nankana Sahib	116.131	50.000	15.336	20.795	36.131	30.000	0.000	0.000
375	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur 24-06-2009 kasur	102.604	101.604	1.000	0.000	1.000	0.000	0.000	0.000
376	Upgradation of DHQ Hospital Okara 17-02-2011 Okara	321.252	114.300	20.000	30.000	50.000	156.952	0.000	0.000
377	Upgradation of Tehsil Head Quarter Hospital Shujabad District Multan Approved Multan	46.877	20.349	26.528	0.000	26.528	0.000	0.000	0.000
378	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan. 20-10-2011 Multan	378.130	230.000	42.021	32.109	74.130	74.000	0.000	0.000
379	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari	517.237	130.000	123.337	30.900	154.237	150.000	83.000	0.000
380	Upgradation of DHQ Hospital, DGKhan 01-03-2011 Dera Ghazi Khan	570.574	561.071	9.503	0.000	9.503	0.000	0.000	0.000
381	Establishment of Tehsil Level Hospital alongwith Trauma Centre at Fateh Pur District Layyah 25-10-2008 Layyah	212.744	212.722	0.022	0.000	0.022	0.000	0.000	0.000
382	Upgradation of BHU Paharpur into RHC Disrict Layyah Approved layyah	26.058	5.000	0.000	21.058	21.058	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
383	Establishment of THQ Hospital Bhowana District Chiniot 16-05-2012 Chiniot	216.878	45.000	40.000	10.000	50.000	96.878	25.000	0.000
Sub-Total: Accelerated Programme for Health Care		10,223.490	5,540.424	1,078.425	556.688	1,635.113	1,971.456	754.609	321.888
Tertiary Care Hospitals									
384	Institute of Urology & Transplantation, Rawalpindi 16-05-2012 Rawalpindi	1,275.501	180.000	100.000	0.000	100.000	400.000	300.000	295.501
385	Up gradation of DHQ Hospital Sargodha 02-02-2013 Sargodha	857.370	469.870	25.333	175.167	200.500	187.000	0.000	0.000
386	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-2006 Faisalabad	478.815	367.897	23.568	87.350	110.918	0.000	0.000	0.000
387	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-2011 Faisalabad	161.875	80.815	10.016	40.044	50.060	31.000	0.000	0.000
388	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 29-11-2012 Gujranwala , Wazirabad	1,218.751	880.980	1.000	0.000	1.000	224.771	112.000	0.000
389	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala , Guranwala	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
390	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. Un-Approved Sialkot	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
391	Establishment of college of nursing (B.Sc Degree Program) and upgradation of lecture theators for basic departments in Allama Iqbal Medical College Lahore 12-04-2012 Lahore	114.892	99.843	15.049	0.000	15.049	0.000	0.000	0.000
392	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-2006 Lahore	2,121.250	630.737	1.000	0.000	1.000	499.000	200.000	790.513
393	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 20-06-2009 Lahore	250.623	247.904	2.719	0.000	2.719	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
394	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-03-2009 Lahore	198.890	70.000	0.000	50.000	50.000	78.890	0.000	0.000
395	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-03-2009 Lahore	45.500	19.752	0.000	25.748	25.748	0.000	0.000	0.000
396	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore	195.700	58.904	0.000	50.000	50.000	86.796	0.000	0.000
397	Construction of OPD Block in Services Hospital, Lahore 16-05-2008 Lahore	803.977	516.200	50.044	100.733	150.777	137.000	0.000	0.000
398	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 16-05-2009 Lahore	1,176.951	311.000	75.000	25.000	100.000	225.000	225.000	315.951
399	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-2009 Lahore	187.963	105.646	30.000	0.000	30.000	52.317	0.000	0.000
400	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 08-05-2009 Lahore	121.548	118.901	0.000	2.647	2.647	0.000	0.000	0.000
401	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) 04-03-2011 Lahore	956.327	837.126	19.253	39.948	59.201	60.000	0.000	0.000
402	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-09-2011 Lahore	550.347	320.882	30.741	83.724	114.465	115.000	0.000	0.000
403	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore. 02-09-2009 Lahore	1,223.330	715.586	6.000	5.000	11.000	496.744	0.000	0.000
404	Construction of 4th Floor at Jinnah Hospital, Lahore. 03-11-2011 Lahore	445.082	366.595	73.020	5.467	78.487	0.000	0.000	0.000
405	Establishment of Laproscopic Surgery Centre at Jinnah Hospital, Lahore. 26-03-2009 Lahore	198.000	190.367	0.000	7.633	7.633	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
406	Establishment of Pediatric Hospital/ Institute, Lahore 01-12-2011 Lahore	3,530.049	1,954.943	724.146	850.960	1,575.106	0.000	0.000	0.000
407	Female & Male Internees Hostel in Children Hospital, Lahore 06-06-2012 Lahore	297.219	293.862	0.000	3.357	3.357	0.000	0.000	0.000
408	Renovation of Building and Procuremet of Electro-Medical Equip. for Services Hospital, Lahore 13-10-2009 Lahore	194.280	107.740	4.000	82.540	86.540	0.000	0.000	0.000
409	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore 04-02-2013 Lahore	110.565	109.500	1.065	0.000	1.065	0.000	0.000	0.000
410	Institute of Gynae at Lawrence Road, Lahore. Un-Approved Lahore	500.000	0.000	4.000	0.000	4.000	200.000	100.000	196.000
411	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal Un-Approved Sahiwal	1,000.000	0.000	25.000	25.000	50.000	200.000	150.000	600.000
412	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-07-2008 Multan	1,367.732	344.272	181.832	120.000	301.832	200.000	300.000	221.628
413	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 01-10-2012 Multan	874.466	549.129	25.184	125.000	150.184	100.153	75.000	0.000
414	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan 31-01-2009 Multan	569.381	549.401	0.000	19.980	19.980	0.000	0.000	0.000
415	Expansion of Emergency Block in Institute of Cardiology, Multan 05-05-2009 Multan	171.135	127.149	4.730	39.256	43.986	0.000	0.000	0.000
416	Completion of DHQ Hospital Building for conversion into kidney centre Multan 09-05-2013 Multan	871.039	272.700	150.000	50.000	200.000	120.000	178.339	100.000
417	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan Un-Approved Dera Ghazi Khan	1,000.000	0.000	25.000	25.000	50.000	170.000	120.000	660.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
418	Establishment of Kidney / Transplantation /Dialysis Unit at B.V. Hospital, Bahawalpur 07-05-2012 Bahawalpur	583.228	553.544	0.079	29.605	29.684	0.000	0.000	0.000
419	Addition of 04 No.s Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19-03-2012 Bahawalpur	236.031	233.709	0.000	2.364	2.364	0.000	0.000	0.000
420	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur 31-03-2009 Bahawalpur	738.747	171.139	129.940	170.668	300.608	267.000	0.000	0.000
421	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur. 13-02-2012 Bahawalpur	1,105.678	705.678	0.000	400.000	400.000	0.000	0.000	0.000
422	Establishment of ICU at BV Hospital, Bahawalpur Approved Bahawalpur	206.456	118.708	20.667	30.081	50.748	37.000	0.000	0.000
423	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 30-04-2012 Rahim Yar Khan	199.469	191.196	8.263	0.010	8.273	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		28,138.167	12,871.675	1,816.649	2,722.282	4,538.931	4,287.671	2,160.339	4,279.593
Medical Education									
424	Addition / Alternation of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-2013 Rawalpindi	29.380	21.447	7.933	0.000	7.933	0.000	0.000	0.000
425	Establishment of Medical College, Gujranwala. 10-11-2011 Gujranwala , Gujranwal	1,386.232	1,060.160	100.330	65.742	166.072	160.000	0.000	0.000
426	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-2012 Gujrat	1,506.522	512.152	60.000	40.000	100.000	275.000	244.730	374.640
427	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10-11-2011 Sialkot	1,170.832	834.209	39.692	160.931	200.623	136.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
428	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-2009 Lahore	85.539	76.376	2.005	7.158	9.163	0.000	0.000	0.000
429	Establishment of Services Institute of Medical Sciences, Lahore 13-07-2012 Lahore	1,738.480	1,353.000	40.000	10.295	50.295	285.185	50.000	0.000
430	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore. 18-10-2008 Lahore	49.951	48.568	0.000	1.383	1.383	0.000	0.000	0.000
431	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 31-05-2012 Lahore	1,573.934	399.179	100.000	25.000	125.000	380.000	300.000	369.755
432	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 23-04-2013 Lahore	700.000	523.411	70.000	10.000	80.000	56.589	40.000	0.000
433	Establishment of Sahiwal Medical College, Sahiwal 16-11-2011 Sahiwal	1,353.928	1,031.644	79.144	83.140	162.284	160.000	0.000	0.000
434	Renovation of Nishtar Medical College, Multan 08-08-2009 Multan	293.703	85.470	100.233	0.000	100.233	108.000	0.000	0.000
435	Establishment of Medical College, D.G. Khan. 03-11-2011 Dera Ghazi Khan	1,392.963	978.424	86.103	114.436	200.539	214.000	0.000	0.000
436	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan	1,411.770	475.756	140.000	60.844	200.844	200.000	263.170	272.000
437	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore 28-11-2007 Punjab	3,205.493	1,001.700	0.000	1.000	1.000	134.000	0.000	0.000
Sub-Total: Medical Education		15,898.727	8,401.496	825.440	579.929	1,405.369	2,108.774	897.900	1,016.395
Research & Development									
438	Establishment of Durgs Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	144.467	138.127	1.333	5.007	6.340	0.000	0.000	0.000
439	Establishment of Food Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	126.263	123.519	2.614	0.130	2.744	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Research & Development

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
440	Establishment of Food Testing Laboratory, Faisalabad 24-01-2012 Faisalabad	119.175	55.067	0.000	64.108	64.108	0.000	0.000	0.000
441	Performance Management System in Health Department 09-12-2011 Lahore	31.650	15.032	0.000	16.618	16.618	0.000	0.000	0.000
442	Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore 13-09-2008 Lahore	50.372	18.649	12.139	20.480	32.619	0.000	0.000	0.000
443	Upgradation of Drugs Testing Laboratory Lahore 22-03-2013 Lahore , Data Gunj Buksh Town	198.680	130.000	8.578	60.102	68.680	0.000	0.000	0.000
444	Upgradation of Drugs Testing Laboratory, Multan 15-09-2009 Multan	96.738	80.134	0.000	16.604	16.604	0.000	0.000	0.000
445	Strengthening of Health Management Information System in Punjab 21-08-2007 Punjab	194.780	121.807	0.000	72.973	72.973	0.000	0.000	0.000
Sub-Total: Research & Development		962.125	682.335	24.664	256.022	280.686	0.000	0.000	0.000
Devolved Projects (On Location Basis)									
446	Construction of Two Trauma Centers one at Bhera services area Lahore Motor way Sargodha 26-09-2009 Sargodha	89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Sub-Total: Devolved Projects (On Location Basis)		89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Total: ON-GOING SCHEMES		69,881.642	29,083.431	3,784.006	4,908.296	8,692.302	11,340.554	7,752.450	10,944.987

NEW SCHEMES

Preventive & Primary Health Care

447	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program 23-04-2013 Punjab	9,789.187	0.000	0.000	2,000.000	2,000.000	2,000.000	1,000.000	4,789.187
448	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 10-12-2012 Punjab	171.897	0.000	0.000	50.000	50.000	121.897	0.000	0.000
Sub-Total: Preventive & Primary Health Care		9,961.084	0.000	0.000	2,050.000	2,050.000	2,121.897	1,000.000	4,789.187

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Accelerated Programme for Health

449	Establishment of Trauma Centre at Hafizabad Approved Hafizabad	79.823	0.000	0.000	20.000	20.000	59.823	0.000	0.000
450	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara Un-Approved Okara	150.542	0.000	22.000	0.000	22.000	128.542	0.000	0.000
451	Establishment of DHQ Hospital Multan Un-Approved Multan	800.000	0.000	50.000	0.000	50.000	200.000	200.000	350.000
452	Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients Un-Approved Punjab	315.668	0.000	0.000	50.000	50.000	265.668	0.000	0.000
Sub-Total: Accelerated Programme for Health		1,346.033	0.000	72.000	70.000	142.000	654.033	200.000	350.000

Tertiary Care Hospitals

453	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi Un-Approved Rawalpindi	18.600	0.000	18.600	0.000	18.600	0.000	0.000	0.000
454	Additional facilities for Allied Hospital, Faisalabad. Un-Approved Faisalabad , Faisalabad.	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
455	Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad	3.492	0.000	3.492	0.000	3.492	0.000	0.000	0.000
456	Establishment of Children Hospital Faisalabad Un-Approved Faisalabad	3,423.912	0.000	5.000	0.000	5.000	1,521.912	1,897.000	0.000
457	Upgradation of Radiology Department, PIC, Lahore. Un-Approved Lahore	140.000	0.000	0.000	20.000	20.000	60.000	60.000	0.000
458	Modernization of Cardiovascular Services at Jinnah Hospital, Lahore. Un-Approved Lahore	18.900	0.000	0.000	18.900	18.900	0.000	0.000	0.000
459	Independent Feeder for Electricity Supply to Lady Willingdon Hospital, Lahore Approved Lahore	9.106	0.000	5.430	3.676	9.106	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
460	Renovation of Building of PHDC Birdwood Road, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
461	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 14-04-2012 Lahore	14.629	0.000	14.629	0.000	14.629	0.000	0.000	0.000
462	UPgradation of Exixting MRI System of the Children,s Hospital / ICH, Lahore 23-04-2013 Lahore	218.500	0.000	0.000	188.500	188.500	30.000	0.000	0.000
463	Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore. Un-Approved Lahore	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
464	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore Un-Approved Lahore	228.741	0.000	15.000	15.000	30.000	99.370	99.370	0.000
465	Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Deoartment at B.V. Hospital, Bahawalpur. Approved Bahawalpur	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
466	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur Approved Bahawalpur	714.190	0.000	75.000	55.000	130.000	584.190	0.000	0.000
467	Upgradation of DHQ Hospital Bahawalnagar Un-Approved Bahawalnagar	125.000	0.000	30.000	15.000	45.000	80.000	0.000	0.000
468	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan. Un-Approved Rahim Yar Khan , R.Y. Khan	144.030	0.000	0.000	53.042	53.042	90.988	0.000	0.000
469	Establishment of Procurement Cell in the Health Department Un-Approved Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		5,164.100	0.000	192.151	449.118	641.269	2,466.460	2,056.370	0.000
Medical Education									
470	Commissioning of Ameer-Ud-Din, Medical College , Lahore Un-Approved Lahore	18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Medical Education		18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000
Research & Development									
471	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal 16-11-2011 Sahiwal	40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Sub-Total: Research & Development		40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Population Welfare Programme									
472	Procurement of contraceptives and General Medicines Un-Approved Punjab	300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Sub-Total: Population Welfare Programme		300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Blocks									
473	Block Allocation for Fast Moving/ Un-Funded Schemes of population welfare programe. Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
474	Block Allocation for fast moving/ Un-funding schemes of Health Un-Approved Punjab	1,850.000	0.000	0.000	1,850.000	1,850.000	0.000	0.000	0.000
475	Block Allocation for completion of incomplete schemes Un-Approved Punjab	1,426.000	0.000	1,426.000	1,000.000	2,426.000	0.000	0.000	0.000
Sub-Total: Blocks		4,276.000	0.000	1,426.000	3,850.000	5,276.000	0.000	0.000	0.000
Total: NEW SCHEMES		21,105.646	0.000	1,715.151	6,592.547	8,307.698	5,402.390	3,256.370	5,139.187
Grand Total		90,987.288	29,083.431	5,499.157	11,500.843	17,000.000	16,742.944	11,008.820	16,084.174

WATER SUPPLY & SANITATION

VISION

Provision of safe drinking water and sanitation facilities to the entire rural & urban communities of Punjab to achieve Millennium Development Goals (MDGs).

OBJECTIVES / STRATEGIC INTERVENTIONS

- Identification of rural water supply schemes on need basis particularly in brackish, barani areas and those contaminated by industrial effluent and arsenic
- Improving sanitation and environmental sustainability.
- Ensuring water quality through provision of water filtration plants.
- Ensuring sustainability of completed projects in rural areas through community participation and motivation.
- Provision of Clean Drinking water through Changa Pani Programme.
- 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.
- Resource distribution among the Rural and Urban areas on need basis / population basis.
- Special focus on the less developed areas to remove the regional disparities with in the water supply & sanitation sector.
- Maximum allocation for the on-going schemes to complete the schemes in time and to avoid the cost overrun.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensuring sustainability through community participation.
- Quality assurance through Third Party Validation.
- Under ongoing program 68 water supply schemes (37 Urban and 31 Rural) are being executed at a total cost of Rs.8593.00 million.

- Under ongoing program Likewise 74 sanitation schemes (31 Urban and 43 Rural) are being executed at a cost of Rs.101847 million.

IMPROVING SANITATION AND ENVIRONMENTAL SUSTAINABILITY

Making “Waste Water Treatment Plant” an integral part of urban sewerage drainage schemes such as:-

- Kasur Environmental Improvement Project with total outlay of Rs.2273 million.
- Urban Sewerage Scheme Pattoki at cost of Rs.436.00 million
- Urban Sewerage Drainage Scheme Muridke at cost of Rs.489.00 million

Following water supply & sewerage schemes have been included

- Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.350 million.
- Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
- Urban Water Supply Scheme T.T.Singh with cost of Rs. 815 million.

ENSURING WATER QUALITY THROUGH PROVISION OF FILTRATION PLANTS

Punjab relies primarily on motorized pumps (37%), hand pumps (8%), tap water (46%), dug well (1%) and others (8%) in urban areas and motorized pumps (40%), hand pumps (40%), tap water (14%), dug well (3%) and others (3%) in rural areas. In order to provide quality drinking water and sanitation facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Clean Drinking Water Facility in the Community through Changa Pani Programme:

Participatory approach for access to water and sanitation services will be encouraged as it will not only extend coverage but would also save government funds for both capital cost and O&M of the schemes.

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.

MILLENNIUM DEVELOPMENT GOAL / ACHIEVEMENT

In order to achieve the targets, an allocation of Rs.10,868 million has been made in ADP 2013-14 out of which Rs.2,811.50 million is for on-going and Rs.8,056.50 million has been allocated for new programme.

As a consequence of enhanced resource provision, the achievements of MDGs in various sub sectors have progressed well given as under:

MTDF TARGETS AND MDGS:

<i>Sub Sector</i>	Population Coverage (Baseline Year 2001) (%)	Population Coverage (2007-08) (%)	Population Coverage (2011-12) (%)	MDGs Targets 2015
<i>Urban Water Supply (Piped Water Coverage)</i>	56	71.9	87	80.00
<i>Rural Water Supply (Piped Water Coverage)</i>	25	32.7	48	65
<i>Urban Sew. / Drainage</i>	51	72.0	85	82
<i>Rural Sew. / Drainage</i>	33	43.8	56	70

Despite the strains on economy imposed by the massive earth quake in 2005 and floods in 2010, Punjab not only sustains its commitment but also increased its public spending for drinking water & sanitation manifold.

TREND OF ALLOCATION

(Rs. in Million)

Sr. No	Year	Allocation
1	2007-08	6,500.000
2	2008-09	8,000.000
3	2009-10	8,500.000
4	2010-11	9,500.000
5	2011-12	10,000.000
6	2012-13	9,886.000
7	2013-14	10,868.000

MTDF 2013-16
Water Supply & Sanitation : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	816.686	816.686	0.000	816.686
Urban Water Supply & Sanitation	0.000	1,963.752	1,963.752	0.000	1,963.752
Punjab Basis	0.000	31.062	31.062	0.000	31.062
Total	0.000	2,811.500	2,811.500	0.000	2,811.500
New Schemes					
Rural Water Supply & Sanitation	0.000	0.000	0.000	0.000	0.000
Urban Water Supply & Sanitation	0.000	56.500	56.500	0.000	56.500
Block	0.000	8,000.000	8,000.000	0.000	8,000.000
Total	0.000	8,056.500	8,056.500	0.000	8,056.500
Total (ongoing+new)	0.000	10,868.000	10,868.000	0.000	10,868.000

Development Program 2014-15

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	63.000	63.000	0.000	63.000
Urban Water Supply & Sanitation	0.000	1,591.000	1,591.000	0.000	1,591.000
Total	0.000	1,654.000	1,654.000	0.000	1,654.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,594.000	3,594.000	0.000	3,594.000
Urban Water Supply & Sanitation	0.000	5,392.000	5,392.000	0.000	5,392.000
Total	0.000	8,986.000	8,986.000	0.000	8,986.000
Total (ongoing+new)	0.000	10,640.000	10,640.000	0.000	10,640.000

Development Program 2015-16

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	55.000	55.000	0.000	55.000
Urban Water Supply & Sanitation	0.000	1,689.000	1,689.000	0.000	1,689.000
Total (Ongoing)	0.000	1,744.000	1,744.000	0.000	1,744.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,587.000	3,587.000	0.000	3,587.000
Urban Water Supply & Sanitation	0.000	5,380.000	5,380.000	0.000	5,380.000
Total (New)	0.000	8,967.000	8,967.000	0.000	8,967.000
Total (ongoing+new)	0.000	10,711.000	10,711.000	0.000	10,711.000
Water Supply & Sanitation MTDF 2013-16: Grand Total					32,219.000

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Urban Water Supply Schemes	37	0.000	878.393	0.000	878.393	946.569	840.971
Urban Sewerage / Drainage Schemes	31	0.000	1,085.359	0.000	1,085.359	1,005.335	920.016
Rural Water Supply	31	0.000	355.068	0.000	355.068	23.020	0.000
Rural Sewerage / Drainage Schemes	43	0.000	461.618	0.000	461.618	37.895	54.998
Punjab Basis	3	0.000	31.062	0.000	31.062	18.000	0.000
Total: ON-GOING SCHEMES	145	0.000	2,811.500	0.000	2,811.500	2,030.819	1,815.985
<u>NEW SCHEMES</u>							
Urban Water Supply Schemes	2	0.000	56.500	0.000	56.500	0.000	0.000
Blocks	9	0.000	8,000.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	11	0.000	8,056.500	0.000	8,056.500	0.000	0.000
Grand Total	156	0.000	10,868.000	0.000	10,868.000	2,030.819	1,815.985

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Urban Water Supply Schemes

Rawalpindi

476	Urban Water Supply Scheme Daultala(Revised) 01-01-2013 Rawalpindi	146.654	85.136	0.000	50.000	50.000	11.518	0.000	0.000
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477	Urban Water Supply Scheme Kahuta 12-02-2009 Rawalpindi	172.117	166.170	0.000	5.947	5.947	0.000	0.000	0.000
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478	Urban Water Supply Scheme Taxila 21-12-2009 Rawalpindi	99.658	97.558	0.000	2.100	2.100	0.000	0.000	0.000
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Sub-Total: Rawalpindi		418.429	348.864	0.000	58.047	58.047	11.518	0.000	0.000
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Chakwal

479	Water Supply Scheme Talagang (2nd Revised) 11-05-2009 Chakwal	45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Sub-Total: Chakwal		45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Jhelum

480	Rehabilitation of Water Supply Scheme Khewra 03-11-2009 Jhelum	22.695	18.441	0.000	4.254	4.254	0.000	0.000	0.000
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481	Augmentation of Urban Water Supply and Sewerage Scheme Dina 19-09-2009 Jhelum	46.937	42.889	0.000	4.048	4.048	0.000	0.000	0.000
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Sub-Total: Jhelum		69.632	61.330	0.000	8.302	8.302	0.000	0.000	0.000
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Sargodha

482	Urban Water Supply Scheme Bhalwal City 28-05-2009 Sargodha	79.964	63.131	0.000	16.833	16.833	0.000	0.000	0.000
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483	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised) 29-11-2012 Sargodha	195.845	80.038	0.000	50.000	50.000	65.807	0.000	0.000
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484	Water Supply Scheme Kot Momin 11-08-2009 Sargodha	125.888	69.218	0.000	20.670	20.670	36.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
485	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I 08-08-2012 Sargodha	218.880	10.000	0.000	20.000	20.000	79.440	79.440	30.000
486	PC-II Conducting Study for Designing of Water Supply Sewerage/System alongwith Treatment Plant of Sargodha City 12-09-2010 Sargodha	6.500	3.800	0.000	2.700	2.700	0.000	0.000	0.000
Sub-Total: Sargodha		627.077	226.187	0.000	110.203	110.203	181.247	79.440	30.000
Khushab									
487	Comprehensive Water Supply & Sewerage Scheme Khushab 05-10-2009 Khushab	253.816	160.288	0.000	50.000	50.000	43.528	0.000	0.000
488	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad 08-10-2009 Khushab	385.316	166.410	0.000	50.000	50.000	84.453	84.453	0.000
Sub-Total: Khushab		639.132	326.698	0.000	100.000	100.000	127.981	84.453	0.000
Mianwali									
489	Comprehensive Water Supply & Sewerage Scheme Mianwali 08-10-2009 Mianwali	350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Sub-Total: Mianwali		350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Toba Tek Singh									
490	Urban Water Supply T.T.Singh 09-12-2010 Toba Tek Singh	815.984	295.478	0.000	70.000	70.000	150.000	270.506	30.000
491	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. 22-01-2013 Toba Tek Singh , Kamalia	321.427	30.000	0.000	40.000	40.000	100.000	141.427	10.000
Sub-Total: Toba Tek Singh		1,137.411	325.478	0.000	110.000	110.000	250.000	411.933	40.000
Gujranwala									
492	Urban Water Supply Scheme Wazirabad(Revised) Gujranwala	56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000
Sub-Total: Gujranwala		56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Gujrat

493	Construction of Urban Water Supply Scheme Gujrat 28-01-2009 Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Sub-Total: Gujrat		684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Mandi Bahauddin

494	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised) 05-11-2009 Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sub-Total: Mandi Bahauddin		98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sheikhupura

495	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala, 12-11-2012 Sheikhupura	97.141	60.000	0.000	19.141	19.141	18.000	0.000	0.000
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496	Urban Water Supply Scheme, Manawala, District Sheikhupura. 22-02-2012 Sheikhupura	97.758	79.758	0.000	18.000	18.000	0.000	0.000	0.000
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497	Rehabilitation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik Sheikhupura	88.036	49.886	0.000	20.150	20.150	18.000	0.000	0.000
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Sub-Total: Sheikhupura		282.935	189.644	0.000	57.291	57.291	36.000	0.000	0.000
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Nankana Sahib

498	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib. 16-11-2010 Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Sub-Total: Nankana Sahib		180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Kasur

499	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23-01-2009 Kasur	415.260	400.760	0.000	14.500	14.500	0.000	0.000	0.000
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500	Water Supply Scheme Chunian (Amended) 02-12-2009 Kasur	199.874	185.824	0.000	14.050	14.050	0.000	0.000	0.000
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501	Water Supply Scheme in Pattoki 23-11-2007 Kasur	173.397	113.131	0.000	30.266	30.266	30.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
502	Replacement of Outlived / Old Damage Pipe Lines, District , Kasur 04-04-2009 Kasur	132.204	128.014	0.000	4.190	4.190	0.000	0.000	0.000
Sub-Total: Kasur		920.735	827.729	0.000	63.006	63.006	30.000	0.000	0.000
Okara									
503	Improvement of Water Supply Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 03-05-2011 Okara , Depalpur	103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Sub-Total: Okara		103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Multan									
504	Urban Water Suply Scheme Jalalpur pir wala Multan	85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Sub-Total: Multan		85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Dera Ghazi Khan									
505	Extension & Improvement of Urban Water Supply Scheme Dera Ghazi Khan City 29-07-2008 Dera Ghazi Khan	518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Muzaffargarh									
506	Urban Water Supply Scheme,Muzaffargarh(Ammended) 10-11-2008 Muzaffargarh	428.224	286.633	0.000	50.000	50.000	66.591	25.000	0.000
507	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi (PSDP) 19-10-2007 Muzaffargarh	65.866	53.379	0.000	12.487	12.487	0.000	0.000	0.000
508	Urban Water supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) including Alama Iqbal Town Muzaffargarh Revised) 28-05-2013 Muzaffargarh	71.041	68.469	0.000	2.572	2.572	0.000	0.000	0.000
Sub-Total: Muzaffargarh		565.131	408.481	0.000	65.059	65.059	66.591	25.000	0.000
Bahawalpur									
509	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 03-12-2008 Bahawalpur , Bahawalpur	248.789	233.789	0.000	15.000	15.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
510	Extension/Augmentation of Water Supply Scheme, Yazman 07-12-2011 Bahawalpur	105.362	103.411	0.000	1.951	1.951	0.000	0.000	0.000
Sub-Total: Bahawalpur		354.151	337.200	0.000	16.951	16.951	0.000	0.000	0.000
Bahawalnagar									
511	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar (Revised). 11-08-2009 Bahawalnagar , Chishtian	156.327	104.488	0.000	25.839	25.839	26.000	0.000	0.000
512	Urban Water Supply Scheme Faqir Wali (Revised) 29-05-2013 Bahawalnagar	108.551	87.286	0.000	21.265	21.265	0.000	0.000	0.000
Sub-Total: Bahawalnagar		264.878	191.774	0.000	47.104	47.104	26.000	0.000	0.000
Sub-Total: Urban Water Supply Schemes		7,403.814	4,667.881	0.000	878.393	878.393	946.569	840.971	70.000
Urban Sewerage / Drainage Schemes									
Chakwal									
513	Urban Sewerage Scheme, Talagang City, District Chakwal. 01-05-2009 Chakwal	76.546	30.546	0.000	20.000	20.000	26.000	0.000	0.000
514	Urban Sewerage Scheme Chakwal City. 03-05-2007 Chakwal	183.676	153.173	0.000	30.503	30.503	0.000	0.000	0.000
Sub-Total: Chakwal		260.222	183.719	0.000	50.503	50.503	26.000	0.000	0.000
Jhelum									
515	Urban Sewerage Scheme Jhelum with Treatment Plant 14-09-2009 Jhelum	434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sub-Total: Jhelum		434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sargodha									
516	Comprehensive Sewerage Scheme Bhalwal Colonies 25-06-2009 Sargodha	199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000
Sub-Total: Sargodha		199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Mianwali									
517	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali 03-05-2011 Mianwali	97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
Sub-Total: Mianwali		97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
Bhakkar									
518	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar Approved Bhakkar	179.000	50.000	0.000	50.000	50.000	50.000	29.000	0.000
519	Urban Sewer / Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Gorsha Nashaib Bhakkar city. 15-09-2009 Bhakkar	43.687	37.669	0.000	6.018	6.018	0.000	0.000	0.000
Sub-Total: Bhakkar		222.687	87.669	0.000	56.018	56.018	50.000	29.000	0.000
Gujranwala									
520	Urban Sewerage Drainage Scheme Kamoake, District Gujranwala. 05-03-2009 Gujranwala	248.575	236.709	0.000	11.866	11.866	0.000	0.000	0.000
521	Urban Sewerage Drainage Scheme Wazirabad 29-05-2013 Gujranwala	171.402	125.840	0.000	45.562	45.562	0.000	0.000	0.000
Sub-Total: Gujranwala		419.977	362.549	0.000	57.428	57.428	0.000	0.000	0.000
Gujrat									
522	Provision of Sewerage System Lala Musa Distt: Gujrat 11-08-2009 Gujrat	167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
Sub-Total: Gujrat		167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
Sheikhupura									
523	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala 23-12-2008 Sheikhupura	137.597	122.363	0.000	15.234	15.234	0.000	0.000	0.000
524	Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III 02-01-2012 Sheikhupura	199.991	133.845	0.000	30.146	30.146	36.000	0.000	0.000
525	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 Approved Sheikhupura	199.734	180.797	0.000	18.937	18.937	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
526	Urban Sewerage/Drainage Scheme Muridke. 22-11-2008 Sheikhupura	489.045	426.488	0.000	40.557	40.557	22.000	0.000	0.000
527	Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura 15-12-2012 Sheikhupura	95.617	80.151	0.000	15.466	15.466	0.000	0.000	0.000
Sub-Total: Sheikhupura		1,121.984	943.644	0.000	120.340	120.340	58.000	0.000	0.000
Kasur									
528	Kasur Environmental Improvement Project, Disrtict Kasur 01-05-2009 Kasur	2,272.769	1,312.444	0.000	100.000	100.000	200.000	560.325	100.000
529	Urban Sewerage Drainage Scheme, Pattoki 14-09-2009 Kasur	436.226	214.369	0.000	50.000	50.000	50.000	121.857	0.000
530	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I 24-01-2013 Kasur	139.070	5.000	0.000	20.000	20.000	50.000	34.070	30.000
531	Drainage, PCC & Brick Pavement in Mustafabad 04-05-2012 Kasur	194.931	66.499	0.000	30.000	30.000	50.000	28.432	20.000
532	Drainage, PCC & Brick Pavement in Raja Jang 04-05-2012 Kasur	171.712	46.000	0.000	30.000	30.000	50.000	25.712	20.000
533	Construction of PCC & Tuff Tiles in Phool Nagar 03-04-2012 Kasur	114.043	87.000	0.000	27.043	27.043	0.000	0.000	0.000
Sub-Total: Kasur		3,328.751	1,731.312	0.000	257.043	257.043	400.000	770.396	170.000
Okara									
534	Improvement of Sewerage Scheme Hujra Shah Muqeem (Chief Minister Summary Scheme). 07-10-2011 Okara	159.421	63.850	0.000	35.000	35.000	35.000	25.571	0.000
535	Improvement of Sewerage Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 14-05-2011 Okara	199.904	86.290	0.000	50.000	50.000	35.000	28.614	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
536	Extension / Rehabilitation of Sewerage Scheme Okara City. 25-10-2012 Okara	107.295	50.000	0.000	57.295	57.295	0.000	0.000	0.000
Sub-Total: Okara		466.620	200.140	0.000	142.295	142.295	70.000	54.185	0.000
Sahiwal									
537	Extension / Rehabilitation of Sewerage Scheme Sahiwal City. 25-10-2012 Sahiwal	193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Sub-Total: Sahiwal		193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Vehari									
538	Urban Sewerage Scheme, Burewala Ph-II. 27-01-2009 Vehari , Burewala	173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Sub-Total: Vehari		173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Dera Ghazi Khan									
539	Extension & Improvement of Urban Sewerage Scheme Dera Ghazi Khan City 29-11-2008 Dera Ghazi Khan	694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Bahawalpur									
540	Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur 26-09-2012 Bahawalpur , Ahmad Pur East	87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Sub-Total: Bahawalpur		87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Bahawalnagar									
541	Comprehensive Sewerage Scheme Haroonabad. 04-04-2009 Bahawalnagar , Haroonabad,	182.066	112.838	0.000	20.228	20.228	49.000	0.000	0.000
542	Comprehensive Urban Sewerage Scheme Bahawalnagar. 04-04-2009 Bahawalnagar	199.847	128.328	0.000	30.480	30.480	41.039	0.000	0.000
Sub-Total: Bahawalnagar		381.913	241.166	0.000	50.708	50.708	90.039	0.000	0.000
Chiniot									
543	Ext/Rehab: of Sewerage Scheme Chiniot, City Chiniot , Haroonabad,	198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Chiniot		198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000
Sub-Total: Urban Sewerage / Drainage Schemes		8,448.832	5,268.122	0.000	1,085.359	1,085.359	1,005.335	920.016	170.000
Rural Water Supply									
Rawalpindi									
544	Water Supply Scheme Dhaman Syedan. 03-12-2008 Rawalpindi	138.233	107.767	0.000	30.466	30.466	0.000	0.000	0.000
545	Reh: of Rural Water Supply Scheme Balawal 26-08-2009 Rawalpindi	8.740	4.268	0.000	4.472	4.472	0.000	0.000	0.000
546	Rehabilitation of Rural Water Supply Scheme Shakrial 05-07-2009 Rawalpindi	23.366	19.866	0.000	3.500	3.500	0.000	0.000	0.000
547	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri 05-07-2009 Rawalpindi	23.392	21.892	0.000	1.500	1.500	0.000	0.000	0.000
548	Rural Water Supply Scheme Dhamial 05-07-2009 Rawalpindi	45.001	13.120	0.000	31.881	31.881	0.000	0.000	0.000
549	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi 05-07-2010 Rawalpindi	13.755	10.755	0.000	3.000	3.000	0.000	0.000	0.000
Sub-Total: Rawalpindi		252.487	177.668	0.000	74.819	74.819	0.000	0.000	0.000
Chakwal									
550	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal. 08-11-2007 Chakwal	5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Chakwal		5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Khushab									
551	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10-12-2007 Khushab	59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000
Sub-Total: Khushab		59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Faisalabad

552	Rural Water Supply Scheme Chak No. 469/GB 17-05-2010 Faisalabad	12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Sub-Total: Faisalabad	12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Gujranwala

553	Water Supply Scheme Kashmir Colony & Adjoining Abadies(Revised) Gujranwala	34.827	31.803	0.000	3.024	3.024	0.000	0.000	0.000
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554	Rural Water Supply Scheme Nokhar 06-09-2007 Gujranwala	18.781	17.769	0.000	1.012	1.012	0.000	0.000	0.000
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555	Water Supply Scheme Ghaga Mitter. Wazirabad, Gujranwala Approved Gujranwala	2.084	1.084	0.000	1.000	1.000	0.000	0.000	0.000
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556	Const; Of water supply scheme at Basti Talwra Sodhra, Tehsil Wazirabad Approved Gujranwala	8.481	6.481	0.000	2.000	2.000	0.000	0.000	0.000
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Sub-Total: Gujranwala	64.173	57.137	0.000	7.036	7.036	0.000	0.000	0.000
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Gujrat

557	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat. 06-12-2009 Gujrat	29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: Gujrat	29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sialkot

558	Replacement of Outlived / Old Damage Pipe Linesin Pasrur City 05-03-2012 Sialkot	11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sub-Total: Sialkot	11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sheikhupura

559	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11-10-2008 Sheikhupura	77.021	49.021	0.000	28.000	28.000	0.000	0.000	0.000
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560	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura. 11-05-2012 Sheikhupura	21.447	19.794	0.000	1.653	1.653	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
561	Rehabilitation of Water Supply and drainage Scheme Joyanwala and Adjoining abadies 01-04-2010 Sheikhupura	37.270	30.979	0.000	6.291	6.291	0.000	0.000	0.000
Sub-Total: Sheikhupura		135.738	99.794	0.000	35.944	35.944	0.000	0.000	0.000
Kasur									
562	Reh: of Water Supply Scheme Khara 21-08-2009 Kasur	37.554	20.067	0.000	17.487	17.487	0.000	0.000	0.000
563	Reh: of Water Supply Scheme Hallar Key Pamar 14-10-2009 Kasur	29.642	16.013	0.000	13.629	13.629	0.000	0.000	0.000
564	Reh: of Water Supply Scheme Dholan Chak No. 7 09-05-2012 Kasur	17.451	13.286	0.000	4.165	4.165	0.000	0.000	0.000
565	Rural Water Supply and Drainage Scheme Chah Kalalan Walal, District Kasur 03-01-2012 Kasur	24.494	17.471	0.000	7.023	7.023	0.000	0.000	0.000
566	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur 03-01-2012 Kasur	29.899	18.763	0.000	11.136	11.136	0.000	0.000	0.000
567	Rural Water Supply and Drainage Scheme Jalayke, District Kasur 03-01-2012 Kasur	21.744	14.000	0.000	7.744	7.744	0.000	0.000	0.000
568	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur 15-01-2013 Kasur	116.482	98.643	0.000	17.839	17.839	0.000	0.000	0.000
Sub-Total: Kasur		277.266	198.243	0.000	79.023	79.023	0.000	0.000	0.000
Okara									
569	Reh. of R/W/S/S chak No. 8-9/1-L. 12-03-2010 Okara , Depalpur	127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000
Sub-Total: Okara		127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Sahiwal

570	Rehabilitation of Rural Water Supply Scheme,Harappa. 02-12-2010 Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Sub-Total: Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Pakpattan

571	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. 31-10-2011 Pakpattan , Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Sub-Total: Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Multan

572	Rehabilitation Rural Water Supply Scheme Jehangirabad 30-10-2009 Multan	36.908	13.190	0.000	23.718	23.718	0.000	0.000	0.000
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573	Rehabilitation of Rural Water Supply scheme,Sikandarabad 21-05-2010 Multan	16.316	3.804	0.000	12.512	12.512	0.000	0.000	0.000
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Sub-Total: Multan	53.224	16.994	0.000	36.230	36.230	0.000	0.000	0.000
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Bahawalnagar

574	Rural Water Supply Scheme,Chak No.59/4-R 15-02-2007 Bahawalnagar , Minchan abad	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Bahawalnagar	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Rural Water Supply	1,189.104	811.016	0.000	355.068	355.068	23.020	0.000	0.000
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Rural Sewerage / Drainage Schemes

Sargodha

575	Sewerage Scheme at Salam 08-06-2009 Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Sub-Total: Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Faisalabad

576	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	10.000	5.700	0.000	4.300	4.300	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	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
577	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakanwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	8.000	4.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Faisalabad		18.000	9.700	0.000	8.300	8.300	0.000	0.000	0.000
Gujranwala									
578	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 07-02-2009 Gujranwala	65.960	43.945	0.000	22.015	22.015	0.000	0.000	0.000
579	Ext: Rural Drainage Scheme Nokhar. (Revised) 07-02-2009 Gujranwala	33.318	27.255	0.000	6.063	6.063	0.000	0.000	0.000
580	Rural Drainage Scheme & PCC at Marri Bhindran (Revised) 17-08-2009 Gujranwala	24.472	22.293	0.000	2.179	2.179	0.000	0.000	0.000
581	Rural Drainage Scheme Noshera Virkan 17-08-2009 Gujranwala	49.699	31.762	0.000	17.937	17.937	0.000	0.000	0.000
582	Rural Drainage Scheme Aulakh Bhaiky 17-08-2009 Gujranwala	28.908	27.498	0.000	1.410	1.410	0.000	0.000	0.000
583	Rural Drainage / PCC Scheme Jallan 17-08-2009 Gujranwala	49.495	47.943	0.000	1.552	1.552	0.000	0.000	0.000
Sub-Total: Gujranwala		251.852	200.696	0.000	51.156	51.156	0.000	0.000	0.000
Mandi Bahauddin									
584	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised) 23-02-2013 Mandi Bahauddin	102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Sub-Total: Mandi Bahauddin		102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Narowal									
585	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha 18-05-2009 Narowal	27.420	19.932	0.000	7.488	7.488	0.000	0.000	0.000
586	Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gijal UC Sarjal 18-05-2009 Narowal	23.940	18.332	0.000	5.608	5.608	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
587	Construction of Streets & Drain in Village Ghaziwal. 18-05-2009 Narowal	19.702	18.679	0.000	1.023	1.023	0.000	0.000	0.000
Sub-Total: Narowal		71.062	56.943	0.000	14.119	14.119	0.000	0.000	0.000
Sheikhupura									
588	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura. 23-12-2008 Sheikhupura	48.055	26.192	0.000	21.863	21.863	0.000	0.000	0.000
589	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.(Revised) 11-05-2012 Sheikhupura	29.529	23.875	0.000	5.654	5.654	0.000	0.000	0.000
590	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised) 23-12-2008 Sheikhupura	93.911	67.492	0.000	26.419	26.419	0.000	0.000	0.000
591	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura. 11-05-2012 Sheikhupura	21.690	20.688	0.000	1.002	1.002	0.000	0.000	0.000
592	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura. 11-05-2012 Sheikhupura	38.133	24.347	0.000	13.786	13.786	0.000	0.000	0.000
593	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhupura. 11-05-2013 Sheikhupura	33.667	31.795	0.000	1.872	1.872	0.000	0.000	0.000
594	Rehabilitation of Streets of Narang Mandi Town 23-05-2009 Sheikhupura	88.468	78.696	0.000	9.772	9.772	0.000	0.000	0.000
Sub-Total: Sheikhupura		353.453	273.085	0.000	80.368	80.368	0.000	0.000	0.000
Kasur									
595	Extension Sewerage / Drainage Scheme Theing More (Ellahabad) 26-02-2007 Kasur	96.316	72.827	0.000	23.489	23.489	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
596	Rural Drainage Scheme Gaggar. 25-04-2009 Kasur	45.055	19.080	0.000	25.975	25.975	0.000	0.000	0.000
597	Rural Drainage Scheme Sarhali Khurd 15-03-2009 Kasur	21.182	9.932	0.000	11.250	11.250	0.000	0.000	0.000
598	Rural Drainage Scheme Chatianwala 16-05-2011 Kasur	29.559	18.076	0.000	11.483	11.483	0.000	0.000	0.000
599	Rural Drainage Scheme Arrora 15-03-2009 Kasur	29.971	19.978	0.000	9.993	9.993	0.000	0.000	0.000
600	Rural Drainage Scheme Rai kalaan 07-05-2011 Kasur	18.353	10.436	0.000	7.917	7.917	0.000	0.000	0.000
601	Rural Drainage Scheme Daftu 15-03-2009 Kasur	29.842	19.704	0.000	10.138	10.138	0.000	0.000	0.000
602	Sewerage Scheme Changa Manga, 14-12-2011 Kasur	62.744	39.000	0.000	13.734	13.734	10.895	0.000	0.000
603	Sewerage/Drainage Scheme, Habibabad Kasur	99.998	15.000	0.000	10.000	10.000	20.000	54.998	0.000
604	Rural Drainage Scheme Lambay Jagir, Lambay Matamand Lakhank 03-01-2012 Kasur	29.585	14.000	0.000	15.585	15.585	0.000	0.000	0.000
605	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66 03-01-2012 Kasur	29.955	19.492	0.000	10.463	10.463	0.000	0.000	0.000
606	Rural Drainage Scheme Bhoel Asal 03-01-2012 Kasur	24.432	14.000	0.000	10.432	10.432	0.000	0.000	0.000
607	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat 03-01-2012 Kasur	29.622	14.000	0.000	15.622	15.622	0.000	0.000	0.000
608	Rural Drainage Scheme Chak No. 31 03-01-2012 Kasur	29.048	16.688	0.000	12.360	12.360	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
609	Rural Drainage Scheme Chak No. 33 03-01-2012 Kasur	26.861	14.000	0.000	12.861	12.861	0.000	0.000	0.000
610	Rural Drainage Scheme Chak 64 & 14 03-01-2012 Kasur	22.216	14.106	0.000	8.110	8.110	0.000	0.000	0.000
Sub-Total: Kasur		624.739	330.319	0.000	209.412	209.412	30.895	54.998	0.000
Multan									
611	Rural Sewerage / Drainage Scheme, Makhdood Rasheed Distt. Multan. 09-06-2009 Multan	33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Sub-Total: Multan		33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Vehari									
612	Construction of Sewerage from Morhatta to Riaz Abad Mailsi 10-05-2011 Vehari , Mailsi	9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Sub-Total: Vehari		9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Dera Ghazi Khan									
613	Disposal of Naurangabad Effluent into Khandar Seepage Drain D.G.Khan 18-10-2012 Dera Ghazi Khan	48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Rajanpur									
614	Drainage and Sewerage Scheme at Hajipur, District Rajanpur. 25-05-2009 Rajanpur	36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Sub-Total: Rajanpur		36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Muzaffargarh									
615	Construction of Sewerage and Water Supply at Town Murad Abad 24-02-2009 Muzaffargarh	24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000
Sub-Total: Muzaffargarh		24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Layyah

616	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah. 15-01-2010 Layyah	79.920	61.441	0.000	18.479	18.479	0.000	0.000	0.000
617	Sewerage Scheme for Pahar Pur (Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line) 24-02-2009 Layyah	52.803	36.654	0.000	16.149	16.149	0.000	0.000	0.000
Sub-Total: Layyah		132.723	98.095	0.000	34.628	34.628	0.000	0.000	0.000
Sub-Total: Rural Sewerage / Drainage Schemes		1,735.841	1,182.215	0.000	461.618	461.618	37.895	54.998	0.000

Punjab Basis

Lahore

618	Improvement & Extension of the Water Testing Laboratories (Phase-I) Approved Lahore	33.293	12.577	0.000	10.716	10.716	10.000	0.000	0.000
619	Third Party Validation for Quality Control of the New Initiatives through out Punjab Approved Lahore	38.131	26.221	0.000	11.910	11.910	0.000	0.000	0.000
620	Establishment of PHE Research and training Institute. 30-12-2009 Lahore	20.000	3.564	0.000	8.436	8.436	8.000	0.000	0.000
Sub-Total: Lahore		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Sub-Total: Punjab Basis		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Total: ON-GOING SCHEMES		18,869.015	11,971.596	0.000	2,811.500	2,811.500	2,030.819	1,815.985	240.000

NEW SCHEMES

Urban Water Supply Schemes

Rawalpindi

621	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi Un-Approved Rawalpindi	250.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
622	Water Supply scheme for Razzaq Town, near Chakra Un-Approved Rawalpindi	6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000
Sub-Total: Rawalpindi		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Urban Water Supply Schemes		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000
Blocks									
Punjab									
623	Saaf Pani Project (For Filtration Plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
624	Block Allocation to encourage initiatives for upscale Changa Pani Programme Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
625	Water Supply Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
626	Sewerage and Drainage Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
627	Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
628	Block Allocation for completion of incomplete schemes Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
629	Block Allocation for fast moving / unfunded schemes Punjab	3,500.000	0.000	0.000	3,500.000	3,500.000	0.000	0.000	0.000
630	Block allocation for new urban water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
631	Block allocation for new rural water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Punjab		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Sub-Total: Blocks		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		8,256.500	0.000	0.000	8,056.500	8,056.500	0.000	0.000	0.000
Grand Total		27,125.515	11,971.596	0.000	10,868.000	10,868.000	2,030.819	1,815.985	240.000

SOCIAL PROTECTION

VISION

To achieve the ultimate goals of Welfare State through socio-economic uplift of people free from economic adversity, discrimination and vulnerability.

OBJECTIVES

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Provision of training facilities to the personnel of Social welfare Department for capacity building.
- Working women hostels.
- Eradication of child beggary from the society and making them productive citizens.
- Imparting marketable skills for generation of self-employment to the Neglected & Destitute Segments of the Society
- Dissemination of technical and vocational training to the poorest of the poor with the rationale to re-habilitate them as beneficial members of the society.
- Launch Child Protection Initiatives.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.
- Provide quality vocational training as per demand of industrial, service & agriculture sectors through PVTC.
- Create vocationally trained people to take advantage of employment opportunities for out-of school Mustahqueen-e-Zakat youth and adults for wage and / or self-employment.
- Development of infrastructure for services currently housed in rented buildings to fulfill the specific requirements of institutions.
- Women employment in public sector.
- To bring about such changes in the structure and process of the government that it promotes equity among men and women and to enable it to deliver on the rights and entitlements of women.
- Protection of the rights of orphan children.
- Implementation of slogan i.e. "State is providing shelter, affection and care" in letter and spirit.

NEW INITIATIVES

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)
- Construction of Building of Industrial Home at Vehari
- Establishment of Qasar-e-Behbood
- Construction of Building of Old Age Home at Multan
- Establishment of Hostel for Working Women at Tehsil Headquarters.
- Establishment of VTIs

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	2008-09	700.000
2.	2009-10	900.000
3.	2010-11	900.000
4.	2011-12	935.000
5.	2012-13	1,200.000
6.	2013-14	2,092.000

MTDF 2013-16
Social Protection : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	68.051	49.764	117.815	0.000	117.815
Punjab Vocational Training Council	0.000	189.662	189.662	0.000	189.662
Women Development Department	0.000	22.439	22.439	0.000	22.439
Total	68.051	261.865	329.916	0.000	329.916
New Schemes					
Social Welfare & Bait-ul-Maal Department	133.185	0.000	133.185	0.000	133.185
Punjab Vocational Training Council	45.000	455.338	500.338	0.000	500.338
Women Development Department	0.000	38.561	38.561	0.000	38.561
Block	550.000	540.000	1090.000	0.000	1090.000
Total	728.185	1,033.899	1,762.084	0.000	1,762.084
Total (ongoing+new)	796.236	1,295.764	2,092.000	0.000	2,092.000

Development Program 2014-15

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	74.856	125.140	199.997	0.000	199.997
Punjab Vocational Training Council	0.000	208.628	208.628	0.000	208.628
Women Development Department	0.000	24.683	24.683	0.000	24.683
Total	74.856	358.452	433.308	0.000	433.308
New Schemes					
Social Welfare & Bait-ul-Maal Department	262.004	77.000	339.004	0.000	339.004
Punjab Vocational Training Council	49.500	885.872	935.372	0.000	935.372
Women Development Department	0.000	712.317	712.317	0.000	712.317
Total	311.504	1,675.189	1,986.692	0.000	1,986.692
Total (ongoing+new)	386.360	2,033.640	2,420.000	0.000	2,420.000

Development Program 2015-16

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	82.342	137.654	219.996	0.000	219.996
Punjab Vocational Training Council	0.000	229.491	229.491	0.000	229.491
Women Development Department	0.000	27.151	27.151	0.000	27.151
Total (Ongoing)	82.342	394.296	476.638	0.000	476.638
New Schemes					
Social Welfare & Bait-ul-Maal Department	288.204	84.700	372.904	0.000	372.904
Punjab Vocational Training Council	54.450	974.459	1028.909	0.000	1028.909
Women Development Department	0.000	783.549	783.549	0.000	783.549
Total (New)	342.654	1,842.708	2,185.362	0.000	2,185.362
Total (ongoing+new)	424.996	2,237.004	2,662.000	0.000	2,662.000
Social Protection MTFD 2012-15: Grand Total					7,174.000

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Social Welfare	5	68.051	49.764	0.000	117.815	75.458	46.996
Women Development	2	0.000	22.439	0.000	22.439	0.000	0.000
PVTC	1	0.000	189.662	0.000	189.662	0.000	0.000
Total: ON-GOING SCHEMES	8	68.051	261.865	0.000	329.916	75.458	46.996
<u>NEW SCHEMES</u>							
Social Welfare	4	133.185	0.000	0.000	133.185	176.815	70.000
Women Development	1	0.000	38.561	0.000	38.561	9.000	0.000
PVTC	3	45.000	455.338	0.000	500.338	154.831	154.831
Blocks	4	550.000	540.000	0.000	1,090.000	0.000	0.000
Total: NEW SCHEMES	12	728.185	1,033.899	0.000	1,762.084	340.646	224.831
Grand Total	20	796.236	1,295.764	0.000	2,092.000	416.104	271.827

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Social Welfare									
632	ESTABLISHMENT OF CHILDREN HOME AT FAISALABAD 13-02-2012 Faisalabad	67.593	23.000	30.871	13.722	44.593	0.000	0.000	0.000
633	ESTABLISHMENT OF BEGGAR's HOME AT LAHORE 13-02-2012 Lahore	62.415	22.980	17.482	21.953	39.435	0.000	0.000	0.000
634	CONSTRUCTION OF BUILDING OF OLD AGE HOME AT LAHORE 13-02-2012 Lahore	38.777	22.996	15.781	0.000	15.781	0.000	0.000	0.000
635	Strengthening & Capacity Building Of Social Welfare Training Institute (SWTI), Lahore 13-02-2012 Lahore	26.045	9.000	3.917	13.128	17.045	0.000	0.000	0.000
636	REMODELLING OF EXISTING SHELTER HOMES (DAR-UL-AMAN) IN 34 DISTRICTS OF PUNJAB. 29-12-2012 Punjab	187.415	0.000	0.000	0.961	0.961	75.458	46.996	64.000
Sub-Total: Social Welfare		382.245	77.976	68.051	49.764	117.815	75.458	46.996	64.000
Women Development									
637	Establishment of Hostel for Working Women at sahiwal 13-02-2012 Sahiwal	34.512	30.548	0.000	4.583	4.583	0.000	0.000	0.000
638	Establishment of Working Women Hostels at Tehsil Headquarters 25-09-2012 Lahore, Vehari, Muzaffargarh, Rahim Yar Khan , Data Ganj Bakhsh and Nishter Town, Vehari, Muzaffargarh, Rahim Yar Khan	34.038	16.182	0.000	17.856	17.856	0.000	0.000	0.000
Sub-Total: Women Development		68.550	46.730	0.000	22.439	22.439	0.000	0.000	0.000
PVTC									
639	Establishment of 50 VTIs 30-12-2011 Punjab	325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Sub-Total: PVTC		325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Total: ON-GOING SCHEMES		775.795	260.044	68.051	261.865	329.916	75.458	46.996	64.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Social Welfare

640	Construction of Building of Old Age Home at Multan Multan	50.000	0.000	30.000	0.000	30.000	10.000	10.000	0.000
641	Construction of Building of Industrial Home at Vehari Vehari	40.000	0.000	13.185	0.000	13.185	16.815	10.000	0.000
642	CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB (Phase-III) Chakwal,okara,Attock,Jhelum,Mandi Bahauddin , Chakwal,okara,Attock,Jhelum, Mandi Bahauddin	150.000	0.000	50.000	0.000	50.000	75.000	25.000	0.000
643	ESTABLISHMENT OF QASAR-E-BEHBOOD Faisalabad,Sialkot	175.000	0.000	40.000	0.000	40.000	75.000	25.000	35.000
Sub-Total: Social Welfare		415.000	0.000	133.185	0.000	133.185	176.815	70.000	35.000

Women Development

644	Establishment of Working Women Hostels at Tehsil Headquarters Un-Approved Sarghoda,Faisalabad,Gujranwala,Dera Ghazi Khan,Multan , Sarghoda, Faisalabad, Gujranwala, Dera Ghazi Khan, Multan	39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000
Sub-Total: Women Development		39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000

PVTC

645	Construction of two floors at Staff and Teachers Training Institute and Allied cost Lahore	50.000		45.000	5.000	50.000	0.000	0.000	0.000
646	Up-gradation of VTIs Punjab	750.000		0.000	440.338	440.338	154.831	154.831	0.000
647	Installation of Biometric System for attendance in all VTIs Punjab	10.000		0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: PVTC		810.000		45.000	455.338	500.338	154.831	154.831	0.000

Blocks

648	Block Allocation for fast moving / unfunded schemes of Social Welfare and Bait-ul-Mal Punjab	490.000	0.000	100.000	40.000	140.000	0.000	0.000	0.000
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SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
649	Block Allocation for fast moving / unfunded schemes of Woment Development Punjab	300.000	0.000	200.000	100.000	300.000	0.000	0.000	0.000
650	Block Allocation for fast moving / unfunded schemes of PVTC Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
651	Block allocation For New Initiatives Under Women Development Department Un-Approved Punjab	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		1,440.000	0.000	550.000	540.000	1,090.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,704.470	0.000	728.185	1,033.899	1,762.084	340.646	224.831	35.000
Grand Total		3,480.265	260.044	796.236	1,295.764	2,092.000	416.104	271.827	99.000

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 infrastructure such as education and roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.

STRATEGIC INTERVENTIONS

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Pilot project for promotion of alternate energy for command area development of mini dams completed in potohar region.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha 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.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area and Tribal Area.
- 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 maximum area and populace, quick disbursement and pro poor-jobs creation.

- Integrated rural development programme (PRSP)

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Allocation
1	2008-09	2,400.000
2	2009-10	7,475.000
3	2010-11	14,203.000
4	2011-12	15,000.000
5	2012-13	15,500.000
6	2013-14	16,080.000

MTDF 2013-16
Regional Planning: Summary
Development Programme 2013-14

(Rs. in Million)					
Sub-Sector	Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	3.00	201.00	204.00	-	204.00
Punjab Economic Opportunities	-	1,000.00	1,000.00	1,000.00	2,000.00
Southern Punjab Poverty Alleviation	-	190.00	190.00	900.00	1,090.00
Cholistan Development Authority (CDA)	-	95.00	95.00	-	95.00
Tribal Area Development Project (TADP)	-	200.00	200.00	-	200.00
TOTAL (ON-GOING):-	3.00	1686.000	1,689.00	1900.00	3,589.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	251.000	251.00	-	251.00
Cholistan Development Authority (CDA)	-	49.000	49.00	-	49.00
Southern Punjab Development Programme (SPDP)	4,497.000	694.000	5,191.00	-	5,191.00
Block	6,200.000	800.000	7,000.00	-	7,000.00
TOTAL (NEW):-	10,697.000	1,794.000	12,491.000	-	12,491.000
GRAND TOTAL (ON-GOING+NEW):-	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000

Development Programme 2014-15

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	200.00	200.00	-	200.00
Punjab Economic Opportunities	-	1,250.00	1,250.00	1,250.00	2,500.00
Southern Punjab Poverty Alleviation	-	174.00	174.00	826.00	1,000.00
Cholistan Development Authority (CDA)	-	99.00	99.00	-	99.00
Tribal Area Development Project (TADP)	-	600.00	600.00	-	600.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2423.000	2,423.00	2076.00	4,499.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.000	300.000	-	300.00
Cholistan Development Authority (CDA)	-	100.000	100.00	-	100.00
Southern Punjab Development	5,000.000	700.000	5,700.00	-	5,700.00
Block	6,300.000	800.000	7,100.00	-	7,100.00
TOTAL (NEW):-	11,300.000	1,900.000	13,200.000	-	13,200.000
GRAND TOTAL (ON-GOING+NEW):-	11,300.000	4,323.000	15,623.000	2,076.000	17,699.000

Development Programme 2015-16

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	400.00	400.00	-	400.00
Punjab Economic Opportunities	-	1,125.00	1,125.00	1,125.00	2,250.00
Southern Punjab Poverty Alleviation	-	209.00	209.00	991.00	1,200.00
Cholistan Development Authority (CDA)	-	75.00	75.00	-	75.00
Tribal Area Development Project (TADP)	-	800.00	800.00	-	800.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2709.000	2,709.00	2116.00	4,825.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.00	300.00	-	300.00
Cholistan Development Authority (CDA)	-	110.000	110.00	-	110.00
Southern Punjab Development	5,500.000	800.000	6,300.00	-	6,300.00
Block	7,000.000	1,200.000	8,200.00	-	8,200.00
TOTAL (NEW):-	12,500.000	2,110.000	14,610.000	-	14,610.000
GRAND TOTAL (ON-GOING+NEW):-	12,500.000	4,819.000	17,319.000	2,116.000	19,435.000

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Agency For Barani Area Development (ABAD)	2	3.000	201.000	0.000	204.000	200.000	225.000
Punjab Economic Opportunities Programme (DFID)	1	0.000	1,000.000	1,000.000	2,000.000	2,500.000	2,250.000
Southern Punjab Poverty Alleviation Project (SPPAP)	1	0.000	190.000	900.000	1,090.000	1,000.000	1,200.000
Cholistan Development Authority (CDA)	16	0.000	95.000	0.000	95.000	65.000	50.000
Tribal Area Development Project (TADP)	1	0.000	200.000	0.000	200.000	600.000	800.000
Total: ON-GOING SCHEMES	21	3.000	1,686.000	1,900.000	3,589.000	4,365.000	4,525.000
NEW SCHEMES							
Agency for Barani Area Development (ABAD)	2	0.000	251.000	0.000	251.000	0.000	0.000
Cholistan Development Authority (CDA)	6	0.000	49.000	0.000	49.000	34.000	20.000
Southern Punjab Development Programme (SPDP)	1	4,497.000	694.000	0.000	5,191.000	0.000	0.000
Blocks	2	6,200.000	800.000	0.000	7,000.000	0.000	0.000
Total: NEW SCHEMES	11	10,697.000	1,794.000	0.000	12,491.000	34.000	20.000
Grand Total	32	10,700.000	3,480.000	1,900.000	16,080.000	4,399.000	4,545.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Agency For Barani Area Development (ABAD)

652	Up-gradation of ABAD Rest House, Murree Road, Rawalpindi. Rawalpindi	5.060	1.000	3.000	1.000	4.000	0.000	0.000	0.000
653	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GOP 500, Beneficiaries 97.500) 15-08-2012 Rawalpindi,Attock,Chakwal,Jhelum , All tehsils of Rawalpindi Division	1,108.450	483.000	0.000	200.000	200.000	200.000	225.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		1,113.510	484.000	3.000	201.000	204.000	200.000	225.000	0.000

Punjab Economic Opportunities Programme (DFID)

654	Punjab Economic Opportunities Programme (DFID) 23-04-2013 Bahawalpur,Bahawalnagar,Lodhran,Muza ffargarh,Lahore,Sheikhupura,Gujranwala, Faisalabad,Sargodha and Chiniot , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Dunyapur, Karor Pacca, Lodhran, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Haroonabad, Minchinabad, Safdarabad, Ferozwala, Wazirabad,	8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000
	Local:			0.000	1,000.000				
	Foreign:			0.000	1,000.000				
Sub-Total: Punjab Economic Opportunities Programme (DFID)		8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000

Southern Punjab Poverty Alleviation Project (SPPAP)

655	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (Community Contribution Rs.279 million). 26-05-2011 Bahawalpur,Bahawalnagar,Rajanpur,Muz affargarh , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Rajanpur, Rojhan	4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000
	Local:			0.000	190.000				
	Foreign:			0.000	900.000				
Sub-Total: Southern Punjab Poverty Alleviation Project (SPPAP)		4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000

Cholistan Development Authority (CDA)

656	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-2006 Bahawalpur , Yazman	19.973	14.973	0.000	5.000	5.000	0.000	0.000	0.000
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REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
657	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-2006 Bahawalpur , Yazman	19.353	17.604	0.000	1.749	1.749	0.000	0.000	0.000
658	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur 08-02-2013 Bahawalpur , Yazman	229.663	94.678	0.000	20.000	20.000	65.000	50.000	0.000
659	Provision of Drinking Water Facility through pipe line at Saurian. 20-01-2007 Rahim Yar Khan , Liaqatpur	18.633	20.496	0.000	0.274	0.274	0.000	0.000	0.000
660	Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.691	21.691	0.000	4.735	4.735	0.000	0.000	0.000
661	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	15.125	10.822	0.000	4.303	4.303	0.000	0.000	0.000
662	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	35.824	28.608	0.000	7.216	7.216	0.000	0.000	0.000
663	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur	21.270	22.778	0.000	0.500	0.500	0.000	0.000	0.000
664	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	29.537	17.101	0.000	12.436	12.436	0.000	0.000	0.000
665	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	21.798	16.226	0.000	5.572	5.572	0.000	0.000	0.000
666	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.330	23.463	0.000	0.500	0.500	0.000	0.000	0.000
667	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	28.664	23.513	0.000	5.133	5.133	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
668	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaquatpur	24.239	18.339	0.000	6.000	6.000	0.000	0.000	0.000
669	Const. of Metalled Road from 186/7R to 174/7R. 01-04-2009 Rahim Yar Khan , Liaquatpur	11.195	4.380	0.000	6.815	6.815	0.000	0.000	0.000
670	Widening & Imprevement of Metalled Road from Feroza to Head Farid District Rahim Yar Khan 07-02-2013 Rahim Yar Khan , Liaquat Pur	153.013	152.500	0.000	0.373	0.373	0.000	0.000	0.000
671	Literate Cholistan. 01-04-2009 Bahawalpur,Rahim Yar Khan,Bahawalnagar , Yazman Fortabbas Liaquatpur	57.905	43.511	0.000	14.394	14.394	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		729.213	530.683	0.000	95.000	95.000	65.000	50.000	0.000
Tribal Area Development Project (TADP)									
672	Tribal Area Development Project. 02-04-2009 Dera Ghazi Khan,Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur	3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Sub-Total: Tribal Area Development Project (TADP)		3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Total: ON-GOING SCHEMES		17,535.395	2,750.083	3.000	3,586.000	3,589.000	4,365.000	4,525.000	2,307.000
NEW SCHEMES									
Agency for Barani Area Development (ABAD)									
673	Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region Un-Approved Attock,Chakwal	2.000		0.000	1.000	1.000	0.000	0.000	0.000
674	Rain water harvesting project for all villages in Potohar area by ABAD Rawalpindi, Attock, Chakwal	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Agency for Barani Area Development (ABAD)		252.000	0.000	0.000	251.000	251.000	0.000	0.000	0.000
Cholistan Development Authority (CDA)									
675	Widening and improvement of metalled road from Yazman to Adda Mukdee Un-Approved Bahawalpur , Yazman	42.000	0.000	0.000	20.000	20.000	12.000	10.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
676	Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot Un-Approved Bahawalpur , Yazman	2.750		0.000	2.750	2.750	0.000	0.000	0.000
677	Rehabilitation /repair of water supply pipe line from 108/DB to Khalri. Un-Approved Bahawalpur , Yazman	3.700		0.000	3.700	3.700	0.000	0.000	0.000
678	Rehabilitation /repair of water supply pipe line from Khutri To Tufana. Un-Approved Bahawalpur , Yazman	1.590		0.000	1.590	1.590	0.000	0.000	0.000
679	Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori. Un-Approved Bahawalnagar , Fort Abbas	1.710		0.000	1.710	1.710	0.000	0.000	0.000
680	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid. Un-Approved Rahim Yar Khan , Liaquatpur	52.000	0.000	0.000	19.250	19.250	22.000	10.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		103.750	0.000	0.000	49.000	49.000	34.000	20.000	0.000
Southernn Punjab Development Programme (SPDP)									
681	Block allocation for Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari , All Tehsils of south Punjab	5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Sub-Total: Southernn Punjab Development Programme (SPDP)		5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Blocks									
682	Block Allocation for fast moving / unfunded scheme of Regional Planning Sector Un-Approved Punjab	2,000.000	0.000	1,700.000	300.000	2,000.000	0.000	0.000	0.000
683	Block Allocation for fast moving / unfunded schemes of Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,000.000	0.000	6,200.000	800.000	7,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		12,546.750	0.000	10,697.000	1,794.000	12,491.000	34.000	20.000	0.000
Grand Total		30,082.145	2,750.083	10,700.000	5,380.000	16,080.000	4,399.000	4,545.000	2,307.000

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

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

OBJECTIVES

- Capacity building in selected TMAs under the Municipal Improvement Services Project partly funded by the World Bank.
- Develop a comprehensive system of waste management for Gujranwala City and capacity building of the local counterparts under the project Integrated Solid Waste Management Plan in Gujranwala
- The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis.

MAJOR INITIATIVES

Punjab Municipal Improvement Services Project (PMISP)

Project has been sponsored by Punjab Government with World Bank's assistance for the provision of municipal infrastructure (water supply, sewerage, solid waste management, drainage, street lighting, roads, parks development, fire fighting and capacity building project) in selected TMAs.

Sustainable Development of Walled City, of Lahore Project

Project has been sponsored by Punjab Government with World Bank's assistance for the improvement of cultural heritage improvement in urban infrastructure and restoration of monument in side Walled City Lahore.

Elimination of Ponds from Major Villages of Punjab to improve sanitation and to eradicate vector diseases

The basic idea of the scheme is to improve the general sanitation condition of the villages and to Control/ Elimination of water bond diseases and improve environmental atmosphere of the villages.

Katchi Abadis Development Programme

It envisages transforming of the existing viable Katchi abadis in to social housing through land sharing / adjustment / shifting and provision of basic services (Water supply, sewerage, drainage, roads and street lights) in leftover notified Katchi abadies. Under this programme, 128 and 366 Abadis have been fully and partially upgraded respectively in Punjab.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	1,800.00
2.	2007-08	6,955.00
3.	2008-09	8,410.00
4.	2009-10	7,700.00
5.	2010-11	5,850.00
6.	2011-12	7,000.00
7.	2012-13	7,200.00
8.	2013-14	3,915.00

MTDF 2013-16
LG&CD
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	68.000	68.000	41.000	109.000
Total	0.000	68.000	68.000	41.000	109.000
New Schemes					
LG&CD	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total (ongoing+new)	2,000.000	1,874.000	3,874.000	41.000	3,915.000

Development Program 2014-15

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total (Ongoing)	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (New)	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000
LG&CD MTDF 2013-16: Grand Total					7,315.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	68.000	41.000	109.000	10.000	0.000
Total: ON-GOING SCHEMES	5	0.000	68.000	41.000	109.000	10.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	1,281.000	0.000	1,281.000	0.000	0.000
Blocks	3	2,000.000	525.000	0.000	2,525.000	475.000	0.000
Total: NEW SCHEMES	7	2,000.000	1,806.000	0.000	3,806.000	475.000	0.000
Grand Total	12	2,000.000	1,874.000	41.000	3,915.000	485.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

684	Integrated Solid Waste Management Master Plan Study in Gujranwala City Approved Gujranwala	40.710	10.000	0.000	20.710	20.710	10.000	0.000	0.000
685	Up-gradation of BDA Engineering Laboratory & surveying equipments 01-12-2011 Lahore	28.980	15.690	0.000	13.290	13.290	0.000	0.000	0.000
686	Parks and Horticulture Schemes by BDA Bahawalpur 28-11-2012 Bahawalpur	44.838	30.000	0.000	14.838	14.838	0.000	0.000	0.000
687	Punjab Municipals Services Improvement Project 30-11-2012 Punjab	4,100.810	3,889.920	0.000	30.000	30.000	0.000	0.000	0.000
			Local:	0.000	10.000				
			Foreign:	0.000	20.000				
688	Sustainable Development of Walled City, of Lahore Project. 07-03-2012 Punjab	1,401.048	1,096.630	0.000	30.162	30.162	0.000	0.000	0.000
			Local:	0.000	9.162				
			Foreign:	0.000	21.000				
Sub-Total: Regular		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000
Total: ON-GOING SCHEMES		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000

NEW SCHEMES

Regular

689	Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB) Un-Approved Gujrat	30.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
690	New Development schemes of BDA, Bahawalpur Un-Approved Bahawalpur	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
691	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
692	Pilot Project for solid waste management in rural areas of Punjab Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		1,296.000	0.000	0.000	1,281.000	1,281.000	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

693	Block Allocation for fast moving / Un-funded schemes of katchi abadies Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
694	Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector Un-Approved Punjab	500.000	500.000	0.000	25.000	25.000	475.000	0.000	0.000
695	Improvement of condition of Public Graveyards in Punjab Un-Approved Punjab	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		3,000.000	500.000	2,000.000	525.000	2,525.000	475.000	0.000	0.000
Total: NEW SCHEMES		4,296.000	500.000	2,000.000	1,806.000	3,806.000	475.000	0.000	0.000
Grand Total		9,912.386	5,542.240	2,000.000	1,915.000	3,915.000	485.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000
Grand Total	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Blocks

696	District Development Program/ Package Un-Approved Punjab	8,000.000	0.000	6,000.000	2,000.000	8,000.000	0.000	0.000	0.000
697	Block Allocation for fast moving/ un-funded schemes of District Development Program and Jails Schemes Un-Approved Punjab	5,950.000	0.000	3,000.000	2,950.000	5,950.000	0.000	0.000	0.000
Sub-Total: Blocks		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Total: NEW SCHEMES		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Grand Total		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000

ROADS

VISION

The vision for Punjab's road sector aims at upgradation, augmentation and maintenance of 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.

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 BOT mode.

TREND OF ALLOCATION

(Rs. In Million)

Sr. No	Year	Allocation
1	2008-09	17,500.000
2	2009-10	25,000.000
3	2010-11	32,885.000
4	2011-12	36,650.000
5	2012-13	33,045.000
6	2013-14	29,221.000

MTDF 2013-16
ROADS & BRIDGES : SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. In Million

Sub - Sector	Capital	Revenue	Total	F.Aid	Total
On going					
Regular	15366	0	15366	0	15366
Total	15366	0	15366	0	15366
New Schemes					
Regular	6755	0	6755	0	6755
Block	7100	0	7100	0	7100
Total	13855	0	13855	0	13855
Total (ongoing+ new)	29221	0	29221	0	29221

DEVELOPMENT PROGRAMME 2014-15

On going					
Regular	25497	0	25497	0	25497
Total	25497	0	25497	0	25497
New Schemes					
Regular	9003	0	9003	0	9003
Total	9003	0	9003	0	9003
Total (ongoing+ new)	34500	0	34500	0	34500

DEVELOPMENT PROGRAMME 2015-16

On going					
Regular	26000	0	26000	0	26000
Total	26000	0	26000	0	26000
New Schemes					
Regular	9000	0	9000	0	9000
Total	9000	0	9000	0	9000
Total (ongoing+ new)	35000	0	35000	0	35000

ROADS & BRIDGES MTDF 2013-16 : G. TOTAL	98721
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ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
Total: ON-GOING SCHEMES	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
<u>NEW SCHEMES</u>							
Regular	29	6,755.000	0.000	0.000	6,755.000	5,367.457	3,571.000
Blocks	2	7,100.000	0.000	0.000	7,100.000	0.000	0.000
Total: NEW SCHEMES	31	13,855.000	0.000	0.000	13,855.000	5,367.457	3,571.000
Grand Total	214	29,221.000	0.000	0.000	29,221.000	20,299.457	11,450.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

698	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi , Murree	64.606	21.934	43.000	0.000	43.000	0.000	0.000	0.000
699	Construction of Bridge Saroba near village Saroba Tehsil & District Rawalpindi. Approved Rawalpindi	300.375	287.000	13.000	0.000	13.000	0.000	0.000	0.000
700	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi , Kahuta	521.989	469.911	30.000	0.000	30.000	22.000	0.000	0.000
701	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi , Kahuta	352.686	241.000	50.000	0.000	50.000	62.000	0.000	0.000
702	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian	196.674	127.000	40.000	0.000	40.000	30.000	0.000	0.000
703	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi	1,057.000	651.000	306.000	0.000	306.000	100.000	0.000	0.000
704	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi	53.351	36.000	17.000	0.000	17.000	0.000	0.000	0.000
705	Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi. Approved Rawalpindi	916.662	852.000	65.000	0.000	65.000	0.000	0.000	0.000
706	Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi Approved Rawalpindi	1,447.357	730.000	718.000	0.000	718.000	0.000	0.000	0.000
707	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi , Khuta	445.000	200.000	100.000	0.000	100.000	75.000	100.000	0.000
708	Construction of Flyover at 6th Road Junction along Murree road Rawalpindi Approved Rawalpindi	1,041.770	584.000	458.000	0.000	458.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
709	Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km Approved Rawalpindi , Murree	20.028	10.000	10.000	0.000	10.000	0.000	0.000	0.000
710	Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 (brewery) to scout camp bhore gali to Khajut L-8.95 km Approved Rawalpindi	99.365	25.000	74.000	0.000	74.000	0.000	0.000	0.000
711	W/I of Khuta to Matore road , L- 13.10 km Approved Rawalpindi , Khuta	99.984	16.000	40.000	0.000	40.000	44.000	0.000	0.000
712	W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km Approved Rawalpindi , Kalar Syedan	99.987	17.000	83.000	0.000	83.000	0.000	0.000	0.000
713	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi , Kahota	241.731	236.000	5.000	0.000	5.000	0.000	0.000	0.000
714	Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km Approved Attock , Hazro	336.895	331.024	6.000	0.000	6.000	0.000	0.000	0.000
715	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock	1,263.000	359.000	300.000	0.000	300.000	200.000	204.000	200.000
716	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock	668.000	175.000	100.000	0.000	100.000	175.000	68.000	150.000
717	W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 Length.27.45 Km District Chakwal. Approved Chakwal , Talagang	702.290	700.000	2.000	0.000	2.000	0.000	0.000	0.000
718	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal	632.655	248.500	200.000	0.000	200.000	150.000	0.000	0.000
719	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum	1,147.988	300.000	100.000	0.000	100.000	250.000	250.000	247.008
720	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha , Bhalwal	528.000	424.193	104.000	0.000	104.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
721	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha , Shahpur	350.532	329.316	21.000	0.000	21.000	0.000	0.000	0.000
722	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha , Shahpur	459.440	393.392	65.000	0.000	65.000	0.000	0.000	0.000
723	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha	805.900	470.000	300.000	0.000	300.000	0.000	0.000	0.000
724	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30) Approved Sargodha	83.787	31.581	30.000	0.000	30.000	22.000	0.000	0.000
725	Construction of metalled road from Thalal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30) Approved Sargodha	98.065	57.486	20.000	0.000	20.000	21.000	0.000	0.000
726	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	106.484	42.000	30.000	0.000	30.000	34.000	0.000	0.000
727	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No. 3/SB alongwith a link road on drain to Chanwal & Havalai Rai Sahib, Length 11.85 Kms. Approved Sargodha	70.040	40.000	30.000	0.000	30.000	0.000	0.000	0.000
728	Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km Sargodha	155.780	113.323	10.000	0.000	10.000	0.000	0.000	0.000
729	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 Muazabad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha	212.229	210.579	2.000	0.000	2.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
730	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	226.000	5.000	30.000	0.000	30.000	168.000	0.000	0.000
731	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 , Noor Pur	474.058	307.207	50.000	0.000	50.000	100.000	0.000	0.000
732	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab	294.154	50.000	50.000	0.000	50.000	100.000	44.154	50.000
733	Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms. Approved Khushab	264.451	50.000	50.000	0.000	50.000	100.000	64.451	0.000
734	Widening / Improvement of Naushara o Jabba road length 25.70 km in District Khushab. U.F Khushab	197.280	177.479	10.000	0.000	10.000	0.000	0.000	0.000
735	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	712.217	671.360	40.000	0.000	40.000	0.000	0.000	0.000
736	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali	469.000	466.018	3.000	0.000	3.000	0.000	0.000	0.000
737	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 Bhakkar	1,670.000	1,115.000	100.000	0.000	100.000	380.000	75.000	0.000
738	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Bhakkar	90.824	76.200	15.000	0.000	15.000	0.000	0.000	0.000
739	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	252.406	50.000	50.000	0.000	50.000	102.000	50.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
740	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	161.447	50.000	50.000	0.000	50.000	61.000	0.000	0.000
741	Girot-Adhikot-Kaloor Kot Bhakkar	1,003.612	730.097	3.000	0.000	3.000	269.068	0.000	0.000
742	W/I of Khan Sar to Kapai road upto District Boundary Khushab Ph: II length = 28.00 Bhakkar , Mankera	158.868	151.921	5.000	0.000	5.000	0.000	0.000	0.000
743	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Buchekee to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad , Jaranwala	531.506	521.932	10.000	0.000	10.000	0.000	0.000	0.000
744	Dualization of Faisalabad - Summundari road (Section between Faisalabad Bypass to Summundari), Length 34.00 Km, District Faisalabad. Approved Faisalabad , Sammundari	1,206.875	1,136.737	70.000	0.000	70.000	0.000	0.000	0.000
745	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad , Sammundari	900.979	656.763	100.000	0.000	100.000	69.000	75.000	0.000
746	W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB Length 17.45 Km, District Faisalabad. Approved Faisalabad	187.970	164.084	24.000	0.000	24.000	0.000	0.000	0.000
747	Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad. Approved Faisalabad	277.272	259.310	18.000	0.000	18.000	0.000	0.000	0.000
748	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad	390.564	200.000	100.000	0.000	100.000	90.000	0.000	0.000
749	W/I of Jaranwala to Sahahkot road, Length 27.96 Kms. Approved Faisalabad	106.933	92.320	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
750	Construction of underpass at Abdullahpur, Faisalabad. Approved Faisalabad	1,231.000	666.000	565.000	0.000	565.000	0.000	0.000	0.000
751	W/I of road from Jhang - Shorkot road (Doli Shaheed) to T.T Singh road via Maji Sultan District Boundary Jhang, Length 20.09 Km, District Jhang. Approved Jhang , Shorkot	174.395	159.245	15.000	0.000	15.000	0.000	0.000	0.000
752	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang Approved Jhang	104.252	25.000	40.000	0.000	40.000	39.000	0.000	0.000
753	Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/I Length = 26.89 Km Approved Jhang	327.284	303.000	24.000	0.000	24.000	0.000	0.000	0.000
754	W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh. Approved Toba Tek Singh , Kamalia	427.010	256.477	40.000	0.000	40.000	95.000	35.000	0.000
755	Construction / Widening of Toba Khekha road. Approved Toba Tek Singh	160.856	90.000	40.000	0.000	40.000	30.000	0.000	0.000
756	Construction Widening and Improvement of Kamalia Mamukanjan road, L- 3.14 km (Mouza Bhocia) TT Singh Approved Toba Tek Singh	48.074	20.000	20.000	0.000	20.000	0.000	0.000	0.000
757	Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms. Approved Toba Tek Singh	138.672	20.000	20.000	0.000	20.000	43.000	55.000	0.000
758	Rehabilitation of Faisalabad - Samundri _ Sindhlianwali - head Sidhani - Abdul hakinm- Katcha Khu- Vehari road from Km 78.79 to 128.049 Toba Tek Singh	144.764	64.764	80.000	0.000	80.000	0.000	0.000	0.000
759	Dualization of Eastern Side Bypass Gujranwala L=14.70 Km. Approved Gujranwala	910.635	801.537	109.000	0.000	109.000	0.000	0.000	0.000
760	Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km Approved Gujranwala	2,033.000	1,764.390	269.000	0.000	269.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
761	W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km. Approved Gujranwala	405.321	283.690	60.000	0.000	60.000	62.000	0.000	0.000
762	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 L=42 Km in District Hafizabad. Approved Gujranwala	228.703	201.904	27.000	0.000	27.000	0.000	0.000	0.000
763	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala	328.000	289.860	38.000	0.000	38.000	0.000	0.000	0.000
764	W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km. Approved Gujranwala	141.605	121.340	20.000	0.000	20.000	0.000	0.000	0.000
765	Construction of Fly over on G. T Road In Gujranwala Approved Gujranwala	3,920.782	2,000.000	1,800.000	0.000	1,800.000	0.000	0.000	0.000
766	Construction of Gujranwala Sheikhpura road Section G.T. road to Khiali Byepass Chowk L=4.50 Km. Gujranwala	222.595	192.260	10.000	0.000	10.000	0.000	0.000	0.000
767	Widening Improvement of road from Nokhar to Alipur Chatha L=21.90 Km. Gujranwala , N. Virkan	199.888	182.067	10.000	0.000	10.000	0.000	0.000	0.000
768	W/I of road from Sadhoke to Maju chak Herpoke Length = 13.54 kms in District Gujranwala. Gujranwala , kamoke	134.346	116.445	5.000	0.000	5.000	0.000	0.000	0.000
769	Raising / Improvement of Lahore Sheikhpura Sargodha Road Km No.83.32 to 110, 25.79 Kms. Approved Hafizabad	666.000	647.327	19.000	0.000	19.000	0.000	0.000	0.000
770	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad	486.912	200.000	100.000	0.000	100.000	86.912	100.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
771	widening / Improvement of road from Hafizabad (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48.00 to 78.75 & 82.25 to 99.00 with Jalalpur Bhattian Bypass (5.09) in District Hafizabad L=52.50 Km. Hafizabad , P. Bhattian	755.303	715.923	39.000	0.000	39.000	0.000	0.000	0.000
772	Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Qutab Golra Approved Gujrat , Gujrat	236.593	115.590	121.000	0.000	121.000	0.000	0.000	0.000
773	Construction of Bridge at Upper Jhelum Canal (UJC) (Pull Jaggu), Gujrat Approved Gujrat	182.188	75.000	50.000	0.000	50.000	57.000	0.000	0.000
774	W/I of road from Tanda to Karianwala Length=9.97 km Gujrat	94.284	93.252	1.000	0.000	1.000	0.000	0.000	0.000
775	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Gujrat	146.000	136.000	10.000	0.000	10.000	0.000	0.000	0.000
776	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria. Approved Mandi Bahauddin , Malikwal	31.011	28.370	3.000	0.000	3.000	0.000	0.000	0.000
777	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin. Approved Mandi Bahauddin	3,976.731	875.904	100.000	0.000	100.000	1,350.000	1,400.000	250.000
778	Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din. Approved Mandi Bahauddin	56.763	19.000	19.000	0.000	19.000	19.000	0.000	0.000
779	W/I of road from Manno Chak to Sat Sira via Hellan L=23.70 Km. Approved Mandi Bahauddin	195.669	161.630	35.000	0.000	35.000	0.000	0.000	0.000
780	W/I of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din Approved Mandi Bahauddin	321.347	302.130	19.000	0.000	19.000	0.000	0.000	0.000
781	Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar Mandi Bahauddin	1,201.134	1,143.911	12.000	0.000	12.000	45.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
782	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot	264.983	260.000	5.000	0.000	5.000	0.000	0.000	0.000
783	Construction of road Cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Harpal - Wagran road Km 0/0 to 6/92. Approved Sialkot	131.000	105.480	25.000	0.000	25.000	0.000	0.000	0.000
784	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot	2,903.000	2,028.180	458.000	0.000	458.000	425.000	0.000	0.000
785	W/I of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 & 1.30 km L=19.86 km. Approved Sialkot	384.683	316.399	68.000	0.000	68.000	0.000	0.000	0.000
786	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10.20 Kms. Approved Sialkot	60.589	49.970	10.000	0.000	10.000	0.000	0.000	0.000
787	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot	345.695	207.000	69.000	0.000	69.000	70.000	0.000	0.000
788	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot	1,297.214	1,254.934	42.000	0.000	42.000	0.000	0.000	0.000
789	W/I of road from Kalma Chowk to Saidpur road L=14.46 km. Approved Sialkot	199.972	163.429	37.000	0.000	37.000	0.000	0.000	0.000
790	Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot. Approved Sialkot	334.879	65.000	50.000	0.000	50.000	120.000	100.000	0.000
791	Construction of Eastern Bypass, District Sialkot. Approved Sialkot	293.590	262.751	30.000	0.000	30.000	0.000	0.000	0.000
792	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal	623.994	498.884	125.000	0.000	125.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
793	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal	762.948	749.341	13.000	0.000	13.000	0.000	0.000	0.000
794	Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar L=4.84 km. Approved Narowal	402.614	371.000	32.000	0.000	32.000	0.000	0.000	0.000
795	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	233.530	119.116	60.000	0.000	60.000	54.000	0.000	0.000
796	Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal Approved Narowal , Narowal	1,378.000	540.986	150.000	0.000	150.000	537.014	150.000	0.000
797	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	846.382	811.294	35.000	0.000	35.000	0.000	0.000	0.000
798	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II) Approved Lahore	210.640	176.024	35.000	0.000	35.000	0.000	0.000	0.000
799	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I. Approved Lahore	3,578.640	3,476.794	102.000	0.000	102.000	0.000	0.000	0.000
800	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore	2,106.000	1,976.000	100.000	0.000	100.000	30.000	0.000	0.000
801	Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms Approved Lahore	993.565	389.000	250.000	0.000	250.000	355.000	0.000	0.000
802	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore Approved Lahore	315.420	235.000	80.000	0.000	80.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
803	Lahore Ring Road Construction of Tolling Booth & Lane Arrangements Approved Lahore , LRR	160.108	113.238	20.000	0.000	20.000	27.000	0.000	0.000
804	Lahore Ring Road Construction of Road along Khaira Distributory from Package # 17 to Ferozpur Road Approved Lahore , LRR	408.502	188.936	50.000	0.000	50.000	170.000	0.000	0.000
805	Lahore Ring Road Detail Engineering & Construction Supervision of (Southern Loop) PC-II Approved Lahore , LRR	887.000	113.340	100.000	0.000	100.000	673.000	0.000	0.000
806	Lahore Ring Road Construction of leftover works Approved Lahore , LRR	32,998.000	27,616.949	200.000	0.000	200.000	300.000	0.000	0.000
807	Construction of Dual Carriage way for Tarogil road Raiwind L= 2 Kms Lahore	155.685	63.974	90.977	0.000	90.977	0.000	0.000	0.000
808	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura Approved Sheikhpura	594.504	577.000	17.000	0.000	17.000	0.000	0.000	0.000
809	W/I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura	633.000	589.990	43.000	0.000	43.000	0.010	0.000	0.000
810	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhpura	198.896	120.228	30.000	0.000	30.000	28.000	20.000	0.000
811	W/I of Sheikhpura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in District Sheikhpura Length = 20.00 Km. Approved Sheikhpura	920.568	633.000	100.000	0.000	100.000	187.000	0.000	0.000
812	Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms. Approved Sheikhpura	23.265	10.000	13.000	0.000	13.000	0.000	0.000	0.000
813	Dualization of Muridke - Narowal road, from km 00 to km 42 Length 42 Kms. in District Shekhpura Approved Sheikhpura	1,924.000	348.610	150.000	0.000	150.000	350.000	550.000	525.000

ROADS

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1	2	3	4	5	6	7	8	9	10
814	Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad (Length = 32 Km) (U.F) Sheikhupura , Sharkpur	1,998.000	1,886.386	60.000	0.000	60.000	0.000	0.000	0.000
815	Construction of Metalled road from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km. Sheikhupura	56.516	53.974	2.000	0.000	2.000	0.000	0.000	0.000
816	Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib. Approved Nankana Sahib	351.033	344.940	6.000	0.000	6.000	0.000	0.000	0.000
817	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankana Sahib	311.000	279.000	32.000	0.000	32.000	0.000	0.000	0.000
818	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Nankana Sahib	110.570	29.892	20.000	0.000	20.000	30.000	30.000	0.000
819	W/I of Sangila Hill to Marh Balochan via Sukhakey L- 19.00 kms Nankana Sahib , Sngla Hill	204.000	159.160	45.000	0.000	45.000	0.000	0.000	0.000
820	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approved Kasur	5,116.000	3,063.516	400.000	0.000	400.000	1,000.000	215.000	437.000
821	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur	69.322	68.933	1.000	0.000	1.000	0.000	0.000	0.000
822	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur Approved Kasur	926.332	894.540	32.000	0.000	32.000	0.000	0.000	0.000
823	Dualization of Old G.T road in Habibabad, Length 1.25 Kms. Approved Kasur , Habibabad	62.847	45.000	17.000	0.000	17.000	0.000	0.000	0.000
824	W/I of Okara Marripattan Road, L = 30.20 Kms Approved Okara	866.013	678.930	80.000	0.000	80.000	107.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
825	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal	1,631.572	100.000	500.000	0.000	500.000	550.000	290.000	190.000
826	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan , Arifwala	1,223.963	545.000	100.000	0.000	100.000	278.247	200.000	100.000
827	W/I of Sher Shah road from Aziz Hotel to Sher Shah Bypass, Length 16.79 Kms. Approved Multan	305.064	304.000	1.000	0.000	1.000	0.000	0.000	0.000
828	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City Approved Multan	4,504.857	978.000	100.000	0.000	100.000	1,000.000	1,125.395	1,300.000
829	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari , Mailsi	787.895	620.584	50.000	0.000	50.000	117.000	0.000	0.000
830	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari	939.562	538.679	100.000	0.000	100.000	100.000	100.000	100.000
831	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	879.992	150.000	100.000	0.000	100.000	200.000	350.000	79.992
832	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 , Taunsa	272.000	217.445	20.000	0.000	20.000	35.000	0.000	0.000
833	W/I of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal, Length 17.50 Km, District D.G.Khan. Approved Dera Ghazi Khan	278.209	268.816	1.000	0.000	1.000	0.000	0.000	0.000
834	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan	190.550	164.699	26.000	0.000	26.000	0.000	0.000	0.000
835	Construction of metalled road Jail road, D.G.Khan Approved Dera Ghazi Khan	104.680	50.000	50.000	0.000	50.000	0.000	0.000	0.000

ROADS

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836	Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan Approved Dera Ghazi Khan	164.857	70.000	44.000	0.000	44.000	50.000	0.000	0.000
837	Construction of metalled road from pull dat to college road, D.G.Khan Approved Dera Ghazi Khan	88.157	50.000	38.000	0.000	38.000	0.000	0.000	0.000
838	Construction of metalled road from Adda Rind to Bait Bate Wala (Remaining Portion) Length = 8.25 Km. Dera Ghazi Khan	62.825	61.939	1.000	0.000	1.000	0.000	0.000	0.000
839	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur	180.157	159.320	20.000	0.000	20.000	0.000	0.000	0.000
840	Construction of bridge at Rodh Kohi Causeway near Quttab Canal at Fazilpur-Hajipur road Length=373 Rft District Rajanpur Rajanpur , Jam pur	53.121	39.850	13.723	0.000	13.723	0.000	0.000	0.000
841	Construction of metalled road from Fort Munroo to Chitri Road (Section Fort Munroo to Sera Thul) Length=5.50 Km Rajanpur , Jam pur	52.550	50.225	2.000	0.000	2.000	0.000	0.000	0.000
842	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
843	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Un-Approved Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
844	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh. Approved Muzaffargarh	650.832	607.296	43.000	0.000	43.000	0.000	0.000	0.000
845	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh , Kot Addu	619.000	507.178	50.000	0.000	50.000	50.000	0.000	0.000
846	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh	2,186.171	795.805	100.000	0.000	100.000	450.000	400.000	440.000

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
847	Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms. Approved Muzaffargarh	940.238	460.000	300.000	0.000	300.000	180.000	0.000	0.000
848	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh	176.913	50.000	50.000	0.000	50.000	77.000	0.000	0.000
849	Comprehensive Repair and Re-surfacing of road from Alipur to Sultanpur via Khairpur Saadat. Approved Muzaffargarh	95.645	50.000	45.000	0.000	45.000	0.000	0.000	0.000
850	Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur. Approved Muzaffargarh	82.595	50.000	32.000	0.000	32.000	0.000	0.000	0.000
851	Rehabilitation of Mettalled road from Muzaffar Garh Mehmood Kot Sinawan Road (Section Muzaffar Garh to Mehmood Kot Road), Lenth = 13.30 Km Muzaffargarh	157.214	127.214	30.000	0.000	30.000	0.000	0.000	0.000
852	W/I of Layyah - Garh Maharaja Road Length 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km, District Layyah. Approved Layyah , Choubara	714.431	554.000	161.000	0.000	161.000	0.000	0.000	0.000
853	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Santa More (Karore Bhakkar Road) Approved Layyah	354.070	160.000	60.000	0.000	60.000	74.000	60.000	0.000
854	Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II) Approved Layyah	17.560	14.560	3.000	0.000	3.000	0.000	0.000	0.000
855	Widening / Improvement of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah Approved Layyah	243.414	120.000	75.000	0.000	75.000	48.000	0.000	0.000
856	Construction of dual carriage way in Karor city area length 7200 Rft in Tehsil Karor. Layyah , Karor	56.292	48.286	8.000	0.000	8.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
857	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur , Ahmadpur East	589.066	406.269	80.000	0.000	80.000	103.000	0.000	0.000
858	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur. Approved Bahawalpur	566.905	465.656	50.000	0.000	50.000	50.000	0.000	0.000
859	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	842.000	200.000	100.000	0.000	100.000	200.000	150.000	192.000
860	Construction of mealitted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP Bahawalpur	4.470	3.170	1.300	0.000	1.300	0.000	0.000	0.000
861	Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur Approved Bahawalpur	79.926	30.000	20.000	0.000	20.000	30.000	0.000	0.000
862	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar , Haroonabad	1,426.344	587.514	100.000	0.000	100.000	200.000	200.000	339.000
863	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar , Hasilpur	1,971.425	980.784	100.000	0.000	100.000	223.830	300.000	367.000
864	Dualization of Arifwala to Bahawalnagar Road (Reach Km No. 24.00 to 40.93 Kms), Length 16.93 Kms. Approved Bahawalnagar	648.646	325.000	200.000	0.000	200.000	124.000	0.000	0.000
865	Widening / Improvement of Chishtian - Dahrnwala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar	575.589	100.000	100.000	0.000	100.000	150.000	126.000	100.000
866	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan	726.923	431.418	100.000	0.000	100.000	195.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
867	Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms. Approved Rahim Yar Khan	190.246	139.980	50.000	0.000	50.000	0.266	0.000	0.000
868	W/I of Shahi road from gatha bhutta chowk Bahadarpur L- 67.7 kms Approved Rahim Yar Khan	1,277.016	1,178.000	2.000	0.000	2.000	97.000	0.000	0.000
869	Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms. Approved Chiniot	82.019	64.400	17.000	0.000	17.000	0.000	0.000	0.000
870	Construction of Ring Road Chiniot city L- 13.50 km Chiniot	175.000	165.190	10.000	0.000	10.000	0.000	0.000	0.000
871	Quality control measures for road projects under execution in Punjab Highways Approved Punjab	108.808	19.750	10.000	0.000	10.000	40.000	0.000	0.000
872	Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab. Approved Jhelum,Khushab , Pind Dadan Khan	659.874	592.000	68.000	0.000	68.000	-0.126	0.000	0.000
873	R-6, Rasool Barrage – Mandi Malikwal – Bhera Approved Mandi Bahauddin, Sargodha	848.260	817.245	10.000	0.000	10.000	0.000	0.000	0.000
874	W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km Approved Gujranwala,Sialkot	1,038.000	952.250	85.000	0.000	85.000	0.000	0.000	0.000
875	Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms. Approved Gujranwala,Sialkot , Gujranwala, Sialkot	1,025.260	251.230	150.000	0.000	150.000	200.000	200.000	224.000
876	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 , Fatehpur	942.000	498.246	50.000	0.000	50.000	193.688	200.000	0.000
877	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	1,418.651	1,016.560	150.000	0.000	150.000	102.091	150.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
878	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal, Pakpattan , Sahiwal, Pakpattan	1,350.000	510.000	100.000	0.000	100.000	300.000	290.000	150.000
879	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Sectin Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad,Jhang , Faisalabad	913.831	312.000	100.000	0.000	100.000	200.000	152.000	150.000
880	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala,Hafizabad	1,939.634	925.000	400.000	0.000	400.000	400.000	0.000	0.000
Sub-Total: Regular		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000
Total: ON-GOING SCHEMES		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000

NEW SCHEMES

Regular

881	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L- 17 kms Un-Approved Rawalpindi , murree	175.000	0.000	25.000	0.000	25.000	150.000	0.000	0.000
882	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Un-Approved Rawalpindi , Murree	345.000	0.000	75.000	0.000	75.000	170.000	100.000	0.000
883	W/I of Jorian Chakri road , L=16.3km Un-Approved Rawalpindi	133.000	0.000	75.000	0.000	75.000	0.000	0.000	0.000
884	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms Un-Approved Rawalpindi	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
885	Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km Un-Approved Rawalpindi	30.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
886	Road from Jocha Mamdot to Sahi Rajgaan, 5km Un-Approved Rawalpindi	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
887	Road from Dhok Budha to Gora Gujran, 3km Un-Approved Rawalpindi	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
888	Road from Harka to Lossar, 2 kms Un-Approved Rawalpindi	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
889	Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km Approved Attock	700.000	0.000	50.000	0.000	50.000	400.000	200.000	50.000
890	Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab Un-Approved Khushab , Qaid Abad	35.584	0.000	35.000	0.000	35.000	0.000	0.000	0.000
891	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms Un-Approved Faisalabad	700.000	0.000	40.000	0.000	40.000	300.000	295.000	65.000
892	Widenning and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms Un-Approved Jhang	985.920	0.000	75.000	0.000	75.000	500.000	336.000	75.000
893	Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft Un-Approved Mandi Bahauddin	28.000	0.000	10.000	0.000	10.000	18.000	0.000	0.000
894	Construction of bridge over Nullah Aik on Sialkot Waziraabad road , Sialkot Un-Approved Sialkot	42.000	0.000	20.000	0.000	20.000	22.000	0.000	0.000
895	Lahore Ring Road Construction of Southern Loop Un-Approved Lahore	2,865.000	0.000	2,865.000	0.000	2,865.000	0.000	0.000	0.000
896	Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C) Approved Lahore , LRR	593.922	0.000	100.000	0.000	100.000	444.000	50.000	0.000
897	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A) Approved Lahore , LRR	421.071	0.000	100.000	0.000	100.000	271.000	50.000	0.000
898	Construction of additional Bridge over River Ravi Un-Approved Lahore	1,070.000	0.000	200.000	0.000	200.000	300.000	570.000	0.000
899	Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore. Un-Approved Lahore	400.000	0.000	100.000	0.000	100.000	150.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
900	Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District Lahore Approved Lahore	358.000	0.000	100.000	0.000	100.000	258.000	0.000	0.000
901	Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhpura Un-Approved Lahore	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
902	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib. Un-Approved Nankana Sahib	1,300.000	0.000	100.000	0.000	100.000	400.000	500.000	300.000
903	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Un-Approved Vehari , Burewala	160.000	0.000	60.000	0.000	60.000	100.000	0.000	0.000
904	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	200.000	170.000	30.000
905	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	150.000	100.000	150.000
906	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length) Un-Approved Muzaffargarh	280.000	0.000	45.000	0.000	45.000	235.000	0.000	0.000
907	Block Allocation for completion of incomplete schemes Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
908	W/I of Burewala - luddan road via katchi Packi L- 42 kms Un-Approved Punjab	550.000	0.000	50.000	0.000	50.000	264.457	200.000	35.000
909	Dualization of Sheikhpura Gujranwala road, Length 54.33 Kms Distt Sheikhpura G-Wala Un-Approved Sheikhpura,Gujranwala	2,750.000	0.000	200.000	0.000	200.000	1,000.000	1,000.000	550.000
Sub-Total: Regular		17,167.497	0.000	6,755.000	0.000	6,755.000	5,367.457	3,571.000	1,255.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

910	Block Allocation for fast moving/ unfunded schemes of Roads Un-Approved Punjab	3,100.000	0.000	3,100.000	0.000	3,100.000	0.000	0.000	0.000
911	Block allocation for Farm to Market Roads Un-Approved Punjab	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,100.000	0.000	7,100.000	0.000	7,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,267.497	0.000	13,855.000	0.000	13,855.000	5,367.457	3,571.000	1,255.000
Grand Total		172,225.863	98,672.797	29,221.000	0.000	29,221.000	20,299.457	11,450.000	6,846.000

IRRIGATION

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

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.

OBJECTIVES / STRATEGIC INTERVENTIONS

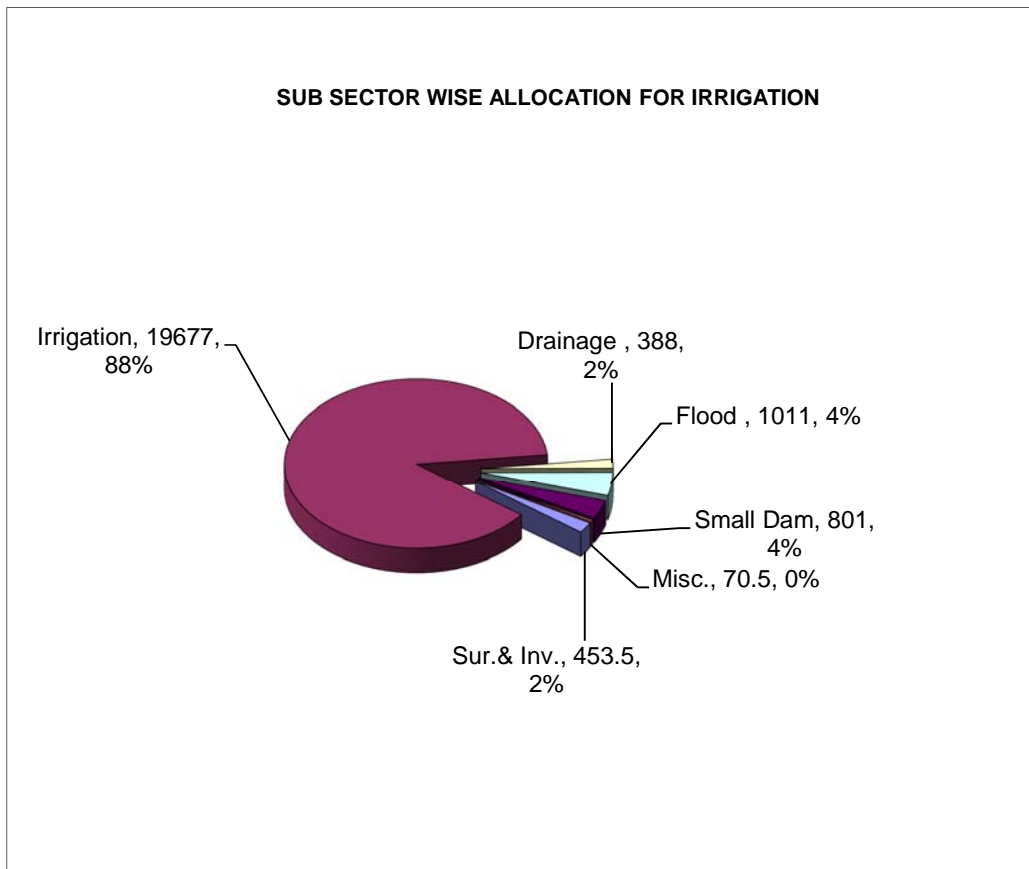
Key strategies underpinning the sector's development outlay under MTF (2013-14 to 2015-16) are to:-

- 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 reverie and rain-fed (barani) areas.

SALIENT FEATURES OF SECTOR'S MTF (2013-16)

Irrigation sector's total outlay for the year 2013-14 is planned as Rs.22.401 billion. These allocations show 108% increase from ADP 2012-13 and constitute about 12% of the core ADP (2013-14) budget under the MTF 2013-16. Project outlays for the sector in years 2014-15 and 2015-16 are Rs.30.845 billion and Rs.31.935 billion respectively. Out of the total 59

schemes included in MTFD 2013-14, 19 schemes comprising 15 on-going and 4 new schemes have been targeted for completion during 2013-14 by allocating 90% of outlay to the on-going and 10% 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 remodeling 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., 2013-14) includes rehabilitation of Jinnah Barrage, Khanki Balloki and Slemanki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion Rs. 2.4 billion and respectively. Substantial allocations have been provided in current fiscal year to launch execution of these important projects including commencement of construction of subsidiary weir at Jinnah barrage and undertaking preparatory works at Balloki headwork. Major targets for other key initiatives in the sector are given below:-

MTDF TARGETS FOR FINANCIAL YEAR 2012-13

Sectoral Initiatives	Targets (FY 2013-14)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	80 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Detail design of: Suleimanki, Trimmu and Punjnad Barrages, Feasibility studies and Detail design of: Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> • Shahbazpur, Taja Bara, Sadrial and Haji Shah and Sowrra Dams in district Attock • Arrarar Mughlan Dam in District Chakwal • Chahan Dam in District Rawalpindi • Pindori Dam in District Jhelum 	11,920 acre command area 1,500 acre command area 12,000 acre command area 1,500 acre command area 3,300 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary Weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore 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 upgradation of Trimmu Barrage and Punjab Headworks	Deployment of Consultant and Counter part staff

TREND OF ALLOCATION

Sr. No.	Year	(Rs. In Million)
		Allocation
1.	2008-09	11,300.000
2.	2009-10	10,000.000
3.	2010-11	11,005.000
4.	2011-12	10,850.000
5.	2012-13	11,250.000
6.	2013-14	22,401.000

MTDF 2013-16
IRRIGATION
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	125.000	14.000	139.000	0.000	139.000
Irrigation.	912.000	0.000	912.000	0.000	912.000
Drainage & Recalamation	368.000	0.000	368.000	0.000	368.000
Flood Works.	305.000	0.000	305.000	0.000	305.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Buildings	70.500	0.000	70.500	0.000	70.500
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	1625.000	123.000	1748.000	15961.000	17709.000
Total	4205.500	137.000	4342.500	15961.000	20303.500
New Schemes					
Survey, Investigation & Research.	50.000	0.000	50.000	0.000	50.000
Irrigation.	315.000	0.000	315.000	0.000	315.000
Drainage & Recalamation	20.000	0.000	20.000	0.000	20.000
Flood Works.	706.000	0.000	706.000	0.000	706.000
Small Dams	1.000	0.000	1.000	0.000	1.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	105.000	0.500	105.500	900.000	1005.500
Total	1197.000	0.500	1197.500	900.000	2097.500
Total (ongoing + new)	5402.500	137.500	5540.000	16861.000	22401.000

Developmen program 2014-15

On Going Schemes					
Survey, Investigation & Research.	160.000	20.000	180.000	0.000	180.000
Irrigation.	1496.029	0.000	1496.029	0.000	1496.029
Drainage & Recalamation	200.000	0.000	200.000	0.000	200.000
Flood Works.	684.683	0.000	684.683	0.000	684.683
Small Dams	1558.989	0.000	1558.989	0.000	1558.989
Foreign Aided Project.	3100.000	358.000	3458.000	21000.000	24458.000
Total	7199.701	378.000	7577.701	21000.000	28577.701
New Schemes					
Survey, Investigation & Research.	25.000	10.000	35.000	0.000	35.000
Irrigation.	390.852	0.000	390.852	0.000	390.852
Drainage & Recalamation	16.100	0.000	16.100	0.000	16.100
Flood Works.	200.000	0.000	200.000	0.000	200.000
Small Dams	250.000	0.000	250.000	0.000	250.000
Foreign Aided Project.	200.000	50.000	250.000	1750.000	2000.000
Total	1081.952	60.000	1141.952	1750.000	2891.952
Total (ongoing + new)	8281.653	438.000	8719.653	0.000	31469.653

Developmen program 2015-16

On Going Schemes					
Survey, Investigation & Research.	130.000	20.000	150.000	0.000	150.000
Irrigation.	1400.000	0.000	1400.000	0.000	1400.000
Drainage & Recalamation	100.000	0.000	100.000	0.000	100.000
Flood Works.	382.000	0.000	382.000	0.000	382.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Foreign Aided Project.	2441.000	100.032	2541.032	20400.000	22941.032
Total	5253.000	120.032	5373.032	20400.000	25773.032
New Schemes					
Survey, Investigation & Research.	48.000	20.000	68.000	0.000	68.000
Irrigation.	580.000	0.000	580.000	0.000	580.000
Drainage & Recalamation	50.000	0.000	50.000	0.000	50.000
Flood Works.	225.000	0.000	225.000	0.000	225.000
Small Dams	95.484	0.000	95.484	0.000	95.484
Foreign Aided Project.	500.000	72.484	572.484	4850.000	5422.484
Total	1498.484	92.484	1590.968	4850.000	6440.968
Total (ongoing + new)	6751.484	212.516	6964.000	0.000	32214.000
Irrigation MTFD 2013-16: Grand Total					86084.653

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation & Research	2	125.000	14.000	0.000	139.000	134.852	150.000
Irrigation	15	912.000	0.000	0.000	912.000	904.029	280.000
Drainage	7	368.000	0.000	0.000	368.000	216.100	70.000
Flood Works	5	305.000	0.000	0.000	305.000	684.683	792.000
Small Dams	8	800.000	0.000	0.000	800.000	1,458.989	830.484
Buildings	3	70.500	0.000	0.000	70.500	128.132	0.000
Foreign Aided Projects	7	1,625.000	123.000	15,961.000	17,709.000	24,458.000	22,940.032
Total: ON-GOING SCHEMES	47	4,205.500	137.000	15,961.000	20,303.500	27,984.785	25,062.516
<u>NEW SCHEMES</u>							
Survey Investigation & Research	1	50.000	0.000	0.000	50.000	0.000	0.000
Irrigation	4	315.000	0.000	0.000	315.000	765.000	1,450.000
Drainage	1	20.000	0.000	0.000	20.000	19.000	0.000
Flood Works	2	706.000	0.000	0.000	706.000	0.000	0.000
Small Dams	1	1.000	0.000	0.000	1.000	76.400	0.000
Foreign Aided Projects	3	105.000	0.500	900.000	1,005.500	2,000.000	5,422.484
Total: NEW SCHEMES	12	1,197.000	0.500	900.000	2,097.500	2,860.400	6,872.484
Grand Total	59	5,402.500	137.500	16,861.000	22,401.000	30,845.185	31,935.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation & Research

912	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 26-11-2012 Lahore	633.675	228.702	125.000	0.000	125.000	134.852	150.000	0.000
913	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, 06-01-2010 Lahore	121.301	83.032	0.000	14.000	14.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		754.976	311.734	125.000	14.000	139.000	134.852	150.000	0.000

Irrigation

914	Rehabilitation of Jhang Branch Upper 08-08-2009 Jhang	889.929	444.000	100.000	0.000	100.000	200.000	146.000	0.000
915	Construction of VR Bridge at RD 129+600 Lower Chenab Canal 17-08-2011 Hafizabad	57.092	27.092	30.000	0.000	30.000	0.000	0.000	0.000
916	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) 17-08-2011 Mandi Bahauddin	86.674	49.674	37.000	0.000	37.000	0.000	0.000	0.000
917	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 08-08-2009 Sheikhupura , Ferozwala	418.000	240.998	125.000	0.000	125.000	52.000	0.000	0.000
918	Rehabilitation of Muridke Distributary System. 29-08-2011 Sheikhupura , Muridke	324.832	152.003	81.800	0.000	81.800	91.029	0.000	0.000
919	Rehabilitation of Shahdara Distributary System. 24-04-2013 Sheikhupura , Ferozewala	278.500	170.000	50.500	0.000	50.500	58.000	0.000	0.000
920	Construction of Phool Lift Pumps to feed tail reach of Niazbeg Distributary through B.S.Link Canal 28-12-2012 Kasur , KasurPattoki	38.000	20.000	18.000	0.000	18.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
921	Lining of Rosa Minor RD 0+000 to 36+043 (Tail) 17-01-2011 Kasur , Pattoki	48.651	37.651	11.000	0.000	11.000	0.000	0.000	0.000
922	Construction of Khuda Yar Distributary RD 0-20200 (Tail) Off-Takes from RD 91+800/L of Pakpattan Canal (Upper) 18-09-2012 Pakpattan	43.500	40.000	3.500	0.000	3.500	0.000	0.000	0.000
923	Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million) 11-10-2012 Khanewal , Jahanian	52.200	26.000	26.200	0.000	26.200	0.000	0.000	0.000
924	Remodeling of SMB Link RD 0+000 to RD 374+983 (Tail) and Bahawal Canal Lower from RD 152+000 to 239+580 (Tail) 23-08-2006 Vehari , Mailsi	745.896	704.998	1.000	0.000	1.000	0.000	0.000	0.000
925	Rehabilitation of 6-L/Ahmedpur (AP)Branch 08-08-2009 Bahawalpur , Ahmedpur	246.365	86.211	50.000	0.000	50.000	60.000	0.000	0.000
926	Remodeling of Behari Disty RD 0-54860 with System. 08-11-2008 Rahim Yar Khan , Khanpur	492.550	108.805	50.000	0.000	50.000	150.000	134.000	0.000
927	Rehabilitation of Bhong Disty System 08-08-2009 Rahim Yar Khan , Sadiqabad	273.355	245.355	28.000	0.000	28.000	0.000	0.000	0.000
928	Selective Lining of Irrigation Channels in Punjab Phase-II 08-08-2009 Punjab	990.000	397.281	300.000	0.000	300.000	293.000	0.000	0.000
Sub-Total: Irrigation		4,985.544	2,750.068	912.000	0.000	912.000	904.029	280.000	0.000
Drainage									
929	Remodeling of Mona Drainage System 24-12-2011 Sargodha , Sargodha& Bhalwal	176.650	137.500	39.150	0.000	39.150	0.000	0.000	0.000
930	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised). 10-11-2010 Lahore	298.792	168.112	40.000	0.000	40.000	70.680	20.000	0.000
931	Construction of Suknai Drain RD 610+000 to RD 1250+000. 13-06-2011 Sahiwal , SahiwalOkaraDepialpurBurewala	994.410	698.990	100.000	0.000	100.000	145.420	50.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
932	Side protection of Manka Drain from RD 0+000 to 20+200 20-05-2010 Dera Ghazi Khan	79.522	58.772	20.750	0.000	20.750	0.000	0.000	0.000
933	Providing Drainage within Command Area of 3-R Abbasia Canal Approved 28.11.2008 RYK 28-11-2008 Rahim Yar Khan , Liaqatpur, Khanpur, Rahimyar Khan	343.602	314.602	28.000	0.000	28.000	0.000	0.000	0.000
934	Rehabilitation of Drainage System in Faisalabad Irrigation Zone 08-08-2009 Faisalabad,Sheikhupura,Jhang,Toba Tek Singh	354.630	294.630	60.000	0.000	60.000	0.000	0.000	0.000
935	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-2012 Sargodha,Gujrat,Jhelum,Mandi Bahauddin,Khushab & Mianwali	257.600	177.500	80.100	0.000	80.100	0.000	0.000	0.000
Sub-Total: Drainage		2,505.206	1,850.106	368.000	0.000	368.000	216.100	70.000	0.000
Flood Works									
936	Rehabilitation of Naugran Flood Bund 06-02-2012 Jhelum	171.483	27.190	30.000	0.000	30.000	114.293	0.000	0.000
937	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30-09-2010 Sialkot	555.234	287.302	50.000	0.000	50.000	167.932	50.000	0.000
938	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan 16-08-2012 Dera Ghazi Khan , Taunsa Sharif	2,225.735	1,808.354	100.000	0.000	100.000	67.361	225.000	0.000
939	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Kaha Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	716.577	481.480	100.000	0.000	100.000	85.097	135.000	0.000
940	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	962.969	209.000	25.000	0.000	25.000	250.000	382.000	100.000
Sub-Total: Flood Works		4,631.998	2,813.326	305.000	0.000	305.000	684.683	792.000	100.000
Small Dams									
941	Construciton of Cherah Dam Rawalpindi 26-03-2009 Rawalpindi	5,307.220	29.710	150.000	0.000	150.000	200.000	230.000	2,310.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
942	Construction of Chahan Dam Project 09-05-2013 Rawalpindi	1,567.429	511.990	200.000	0.000	200.000	500.000	256.000	0.000
943	Construction of Small Dams in Distt. Attock (Haji Shah Dam) 31-03-2012 Attock , Hazro	358.243	207.665	50.000	0.000	50.000	75.578	25.000	0.000
944	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). 22-10-2011 Attock	668.580	519.138	40.000	0.000	40.000	109.442	0.000	0.000
945	Constructon of Sowrra Dam Project in District Attock 03-02-2012 Attock , Pindi Gheb	537.740	135.240	50.000	0.000	50.000	200.000	102.500	50.000
946	Constructin of Arrar Mughlan Dam in District Chakwal 20-02-2012 Chakwal	651.984	225.000	100.000	0.000	100.000	150.000	126.984	50.000
947	Construction of Pindori Dam Un-Approved Jhelum , Dina	400.000	60.000	60.000	0.000	60.000	190.000	90.000	0.000
948	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-2009 Rawalpindi,Jhelum,Chakwal,Attock , Rawalpindi,Gujar Khan Jhelum, Chakwal, Attock, Hazro	423.747	239.778	150.000	0.000	150.000	33.969	0.000	0.000
Sub-Total: Small Dams		9,914.943	1,928.521	800.000	0.000	800.000	1,458.989	830.484	2,410.000
Buildings									
949	Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad 24-09-2007 Faisalabad	56.093	35.978	10.115	0.000	10.115	10.000	0.000	0.000
950	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal 18-07-2009 Narowal	118.353	70.221	10.000	0.000	10.000	38.132	0.000	0.000
951	Construction of alternate buildings in D.G.Khan Division D.G.Khan 03-01-2012 Dera Ghazi Khan	180.728	50.000	50.385	0.000	50.385	80.000	0.000	0.000
Sub-Total: Buildings		355.174	156.199	70.500	0.000	70.500	128.132	0.000	0.000

IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Foreign Aided Projects

952	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 09-12 2010 Mianwali , Daudkhel	12,678.000	3,049.834	3,725.000	0.000	3,725.000	3,000.000	2,875.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,400.000	0.000				
953	New Khanki Barrage Construction Project 03-09-2009 Gujranwala , Wazirabad	23,442.000	48.000	3,825.000	0.000	3,825.000	9,000.000	10,565.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,500.000	0.000				
954	Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance 12-07-2012 Punjab , Punjab	84.120	61.095	0.000	2.000	2.000	0.000	0.000	0.000
			Local:	0.000	1.000				
			Foreign:	0.000	1.000				
955	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II. 07-03-2007 Punjab	609.000	389.959	0.000	162.000	162.000	58.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	160.000				
956	Rehabilitation of LCC System Part-B. 16-05-2012 Faisalabad,Sheikhupura,Hafizabad,Toba Tek Singh , Faisalabad, Sheikhupura, Hafizabad, Toba Tek SinghGojra	12,452.892	8,038.367	1,100.000	0.000	1,100.000	2,000.000	1,314.525	0.000
			Local:	200.000	0.000				
			Foreign:	900.000	0.000				
957	Lower Bari Doab Canal Improvement Project (PC-I). 06-01-2010 Okara,Kasur,Sahiwal,Khanewal	29,832.490	7,543.550	5,450.000	100.000	5,550.000	9,000.000	7,538.940	0.000
			Local:	450.000	100.000				
			Foreign:	5,000.000	0.000				
958	Punjab Irrigation System Improvement Project. 26-05-2011 Dera Ghazi Khan Dera Ghazi Khan,Rajanpur BahawalpurBahawalnagar Faisalabad Hafizabad,Chiniot,Faisalabad,Toba Tek Singh,Jhang , Dera Ghazi Khan Dera Ghazi Khan, Jampur, Rajanpur, Rojhan BahawalpurChishtian, Hasilpur, Bahawalnagar Faisalabad Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh.	9,297.241	5,118.808	3,325.000	20.000	3,345.000	1,400.000	646.567	0.000
			Local:	325.000	20.000				
			Foreign:	3,000.000	0.000				
Sub-Total: Foreign Aided Projects		88,395.743	24,249.613	17,425.000	284.000	17,709.000	24,458.000	22,940.032	0.000
Total: ON-GOING SCHEMES		111,543.584	34,059.567	20,005.500	298.000	20,303.500	27,984.785	25,062.516	2,510.000

NEW SCHEMES

Survey Investigation & Research

959	Feasibility Study for Dadocha Dam Un-Approved Rawalpindi , Kalar Syeda, Kahota, Rawalpindi	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Irrigation

960	Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000 24-01-2013 Gujranwala , Wazirabad	70.000	0.000	35.000	0.000	35.000	35.000	0.000	0.000
961	Rehabilitation of fall structure at RD 80720 QB Link canal Un-Approved Hafizabad , Hafizabad	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
962	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29-08-2012 Vehari , Mailsi	2,571.090	0.000	200.000	0.000	200.000	460.000	1,300.000	611.090
963	Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement supply at Khanki Headworks Un-Approved Gujrat,Mandi Bhauddin , Gujrat, Mandi Bhauddin	300.000	0.000	50.000	0.000	50.000	100.000	150.000	0.000
Sub-Total: Irrigation		3,141.090	0.000	315.000	0.000	315.000	765.000	1,450.000	611.090

Drainage

964	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06-02-2013 Kasur , Pattoki	39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000
Sub-Total: Drainage		39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000

Flood Works

965	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	206.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000
966	Flood Protection works in Hill Torrents in Jampur Un-Approved Rajanpur	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
Sub-Total: Flood Works		706.000	0.000	706.000	0.000	706.000	0.000	0.000	0.000

Small Dams

967	Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only) 17-07-2009 Rawalpindi	77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000
Sub-Total: Small Dams		77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
968	Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP) Un-Approved Pakpattan	7,829.187	0.000	850.000	0.000	850.000	1,000.000	3,922.484	2,056.703
			Local:	100.000	0.000				
			Foreign:	750.000	0.000				
969	Feasibility Study of Jalalpur canal (PPTA) Un-Approved Jehlum,Khushab , Pind Dadan Khan	100.500	0.000	100.000	0.500	100.500	0.000	0.000	0.000
			Local:	0.000	0.500				
			Foreign:	100.000	0.000				
970	Rehabilitation and upgradation of Trimmu Barrage, Punajnad Head works Un-Approved Jhang,Muzaffargarh , Jhang,Alipur	3,000.000	0.000	55.000	0.000	55.000	1,000.000	1,500.000	445.000
			Local:	5.000	0.000				
			Foreign:	50.000	0.000				
Sub-Total: Foreign Aided Projects		10,929.687	0.000	1,005.000	0.500	1,005.500	2,000.000	5,422.484	2,501.703
Total: NEW SCHEMES		14,943.177	0.000	2,097.000	0.500	2,097.500	2,860.400	6,872.484	3,112.793
Grand Total		126,486.761	34,059.567	22,102.500	298.500	22,401.000	30,845.185	31,935.000	5,622.793

ENERGY

The Punjab Power Generation Policy, promulgated in 2006 to undertake implementation of power generation programmes in the province, has opened new vistas for development of power projects based on renewable resources such as hydropower, solar and wind coupled with electricity generation based on other indigenous fuel resources such as oil, coal and gas since its revision in 2009 in consonance with the powers conferred by the Constitution of Pakistan.

VISION

Vision for province's Energy Sector aiming to utilize all available sources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy has been delineated to maximize expansion of power generation capacity and infrastructure in the province through participation of both public and private sectors.

OBJECTIVES

- Focus on quick gestation projects in public and private sectors through introducing appropriate investment and return incentives under optimized power generation policy / framework.
- Accelerate implementation of public sector projects under the ADB-credited 'Renewable Energy Development Sector Investment Programme (REDSIP)' program to demonstrate technical and financial viability of these initiatives for the intended follow-up series of similar projects.
- Support cheaper and indigenous sources and introduce appropriate technologies that promise quick indigenization including solar, coal, biomass and biogas.
- Enrich provincial potential and ownership of power generation sites to minimize load shedding through reduction of energy losses and transmission costs.
- Foster competition to enforce better quality standards and conservation protocols associated with effective energy audits, and awareness campaigns.

SECTOR OVERVIEW

Pakistan has been experiencing the worst energy crisis in its history since 2007. Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Power shortage in the industrial, agricultural and domestic sectors cumulatively compounded to critical proportions during the year 2011 when gap between peak demand and supply exceeded 7000 MW. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have very adversely hit its targets for annual GDP growth rates of 6 percent for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities toward envisaged action plans for renewable energy development in the province. After establishment of the Punjab Power Development Company Limited (PPDCL) to implement the ADB-assisted five low-head hydel power projects in public sector and the Punjab Power Development Board (PPDB) to facilitate power sector investments in private sector. An independent Energy Department has also been established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of energy sector in Punjab

SECTORAL INITIATIVES

- Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations
- Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab.
- Setting up of Center for Energy Research and Development at KSK campus UET Lahore
- Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur
- Construction of 120 MW Tunsia HPP in JV mode

SALIENT FEATURES OF SECTOR'S MTFD (2013-16)

Under its pioneering public sector program envisaging fast-track development of renewable energy resources action plan in the province, Punjab has actively embarked upon implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara

(Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW), Pakpattan (2.82 MW) , Dag Outfall (4.04 MW),and Chianwali (5.38 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Further, feasibility appraisals are completed for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Link Canals) to have total installed capacity of 55 MW with annual energy generation

Potential of 206 GWh. Under a separate initiative, a detailed technical feasibility study has also been planned to harness 120 MW power generation potential at the Taunsa barrage

Sectoral Initiatives	Targets (FY 2013-14)
Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations	Construction of Marala (7.64 MW) ,Pakpattan (2.82 MW) Hydropower Stations of Deg outfall (4.04 MW) and Chianwali (5.38 MW). Award of Okara (4.16 MW) Hydropower Stations
Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab	feasibility of establishing dedicated coal-based power projects to meet energy requirements of various industrial estates in Punjab
Setting up of Center for Energy Research and Development at KSK campus UET Lahore	Civil Work, Site development, Purchase of Equipment for labs, development of outdoor search facilities etc.
Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur	Installation of 2.5 MW solar PV project
Construction of 120 MW Tunsa PP in JV mode	Construction of 120 MW through private sector.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2012-13	10,000.000
2.	2013-14	20,431.000

**MTDF 2013-16
ENERGY
Developmen program 2013-14**

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research	187.000	8.000	195.000	0.000	195.000
Solar Energy	1046.700	14.000	1060.700	0.000	1060.700
Foreign Aid	665.000	35.000	700.000	2600.000	3300.000
Hydel Energy	0.000	0.000	0.000	0.000	0.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1898.700	57.000	1955.700	2600.000	4555.700
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	300.300	7500.000	7800.300	0.000	7800.300
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	75.000	0.000	75.000	0.000	75.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	0.000	0.000	0.000	0.000	0.000
Total	8375.300	7500.000	15875.300	0.000	15875.300
Total (ongoing + new)	10274.000	7557.000	17831.000	0.000	20431.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	30.000	20.000	50.000	0.000	50.000
Solar Energy	382.500	0.000	382.500	0.000	382.500
Foreign Aid	500.000	100.000	600.000	3600.000	4200.000
Hydel Energy	200.000	0.000	200.000	0.000	200.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1212.500	120.000	1332.500	3600.000	4932.500
New Schemes					
Survey, Investigation & Research.	5.000	0.000	5.000	0.000	5.000
Solar Energy	23.500	0.000	23.500	0.000	23.500
Foreign Aid			0.000		0.000
Hydel Energy	25.000	0.000	25.000	0.000	25.000
Buildings	14.000	0.000	14.000	0.000	14.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	11067.500	0.000	11067.500	0.000	11067.500
Total (ongoing + new)	12280.000	120.000	12400.000	0.000	16000.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	40.000	0.000	40.000	0.000	40.000
Solar Energy	3000.000	0.000	3000.000	0.000	3000.000
Foreign Aid	200.000	7.000	207.000	800.000	1007.000
Hydel Energy	2200.000	0.000	2200.000	0.000	2200.000
Buildings	216.700	0.000	216.700	0.000	216.700
Misc. Works	36.300	0.000	36.300	0.000	36.300
Block	0.000	0.000	0.000	0.000	0.000
Total	5693.000	7.000	5700.000	800.000	6500.000
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	1500.000	0.000	1500.000	0.000	1500.000
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	1000.000	0.000	1000.000	0.000	1000.000
Buildings	0.000	0.000		0.000	
Misc. Works	4000.000	0.000	4000.000	0.000	4000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	9500.000	0.000	9500.000	0.000	9500.000
Total (ongoing + new)	15193.000	7.000	15200.000	0.000	16000.000
Irrigation MTDf 2013-16: Grand Total					52431.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation and Research	2	187.000	8.000	0.000	195.000	55.000	40.000
Solar Energy	2	1,046.700	14.000	0.000	1,060.700	535.602	0.000
Foreign Aided Schemes	1	665.000	35.000	2,600.000	3,300.000	4,200.000	1,007.000
Total: ON-GOING SCHEMES	5	1,898.700	57.000	2,600.000	4,555.700	4,790.602	1,047.000
<u>NEW SCHEMES</u>							
Solar Energy	2	300.300	7,500.000	0.000	7,800.300	165.845	0.000
Hydel Energy	1	75.000	0.000	0.000	75.000	225.000	200.000
Miscellaneous	1	8,000.000	0.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	4	8,375.300	7,500.000	0.000	15,875.300	390.845	200.000
Grand Total	9	10,274.000	7,557.000	2,600.000	20,431.000	5,181.447	1,247.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation and Research

971	Setting up of Centre for Energy Research and Development at KSK Campus, UET, Lahore. 14-09-2012 Sheikhupura , Ferozewala	292.000	147.000	137.000	8.000	145.000	0.000	0.000	0.000
972	Feasibility Study for development of coal based power projects at industrial estates in Punjab. 18-01-2013 Lahore,Faisalabad	185.000	40.000	50.000	0.000	50.000	55.000	40.000	0.000
Sub-Total: Survey Investigation and Research		477.000	187.000	187.000	8.000	195.000	55.000	40.000	0.000

Solar Energy

973	Provision of solar panels to the households below the poverty line -Chief Minister's Ujaala Programme. 30-11-2012 Punjab	4,000.000	2,450.398	1,000.000	14.000	1,014.000	535.602	0.000	0.000
974	Solar Power System for Government offices. 13-12-2012 Punjab	47.700	1.000	46.700	0.000	46.700	0.000	0.000	0.000
Sub-Total: Solar Energy		4,047.700	2,451.398	1,046.700	14.000	1,060.700	535.602	0.000	0.000

Foreign Aided Schemes

975	Renewable Energy Development Sector Investment Programme (REDSIP) 29-07-2011 Sialkot,Gujranwala,Sheikhupura,Okara and Pakpattan , Sialkot,Gujranwala, Sheikhupura,Okara and Pakpattan	11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
			Local:	665.000	35.000				
			Foreign:	2,600.000	0.000				
Sub-Total: Foreign Aided Schemes		11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
Total: ON-GOING SCHEMES		16,456.700	5,190.398	4,498.700	57.000	4,555.700	4,790.602	1,047.000	0.000

NEW SCHEMES

Solar Energy

976	Installation of Solar Photovoltaic Power Plant at Islamia University of Bahawalpur 23-04-2013 Bahawalpur	465.845	0.000	300.300	0.000	300.300	165.845	0.000	0.000
977	Subsidy on Solar Tubewells Approved Punjab	7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Sub-Total: Solar Energy		7,965.845	0.000	300.300	7,500.000	7,800.300	165.845	0.000	0.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Hydel Energy

978	Construction of 120 MW Taunsa HPP in JV mode Un-Approved Muzaffargarh , Kotaddu	500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000
Sub-Total: Hydel Energy		500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000

Miscellaneous

979	Creation of Energy Developpment Fund Un-Approved Punjab	8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Sub-Total: Miscellaneous		8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		16,465.845	0.000	8,375.300	7,500.000	15,875.300	390.845	200.000	0.000
Grand Total		32,922.545	5,190.398	12,874.000	7,557.000	20,431.000	5,181.447	1,247.000	0.000

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, S&GAD, 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 2012-13

- Completion of 16 No. Police Stations
- Completion of Boundary Wall around 05 Police Lines/PTS in Punjab
- Completion of 21 No. Highway Patrolling Posts in Punjab
- Completion of Police Line at Mandi Bahauddin
- Establishment of Forensic Science Laboratory at Lahore
- Completion of Boundary/Security wall around 05 Central Jails in Punjab
- Completion of 32 No Condemned Prisoners cell at CJ Faisalabad
- Rehabilitation of 02 No Judicial Lock ups in Taunsa and Jampur
- Completion of Water Filtration Plant at CJ Vehari
- Completion of 04 Judicial Complex (Lahore (Phase-I), Sohawa Kahuta)
- Completion of 04 Nos AD&SJ Courts and 12 Civil Courts

- Completion of 04 Bar Rooms (DG Khan, Khanpur, Shakargarh and Lodhran)
- Completion of Women Litigants Sheds in Civil & Session Courts
- Completion of 02 No Bakhsi Khana in Pindi Gheb & Hassan Abdal
- Completion of 01 AD&SJ Residences, 5 Nos Civil Judges Residences

MAJOR INITIATIVES

On-Going Initiatives

- Construction of 42 Police Stations
- Construction of New Traffic Police Line at Manawan, Lahore
- Construction of Police Training School, Rawat, Rawalpindi
- Construction of 30 No Residences at Police Lines Vehari
- Construction of 70 No Highway Patrolling Posts in Punjab
- Construction of District Jails at Rajanpur, Khanewal, Hafizabad, Narowal, Lodhran and Okara
- 32 Condemned Prisoners Cell at District Jail Jehlum
- Construction of Family Rooms at Central Jail Rawalpindi
- Construction of High Security Prison at Northern Punjab (Mianwali)
- Construction of Security Wall around 25 Jails of Punjab
- Construction of Child Protection Bureau at Rahimyar Khan
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in District Rajanpur & D.G. Khan
- Construction of Judicial Complex's at Pind Dadan Khan, Zafarwal, Lahore (Phase-II) Shahkot, Pattoki, Multan, Sadiqabad, Kaller Syedan, Sargodha, Sarai Alamgir, Daska, Sangla Hill, Jalalpur, Multan etc .
- Construction of Tehsil Complex at Pindi Bhattian and Muridke
- Construction of Litigants Sheds in Jails
- Construction of Judicial Academy at Lahore
- Construction of 37 Service Centre Buildings for Computerization of Land Record at District and Tehsil level in 12 Districts of Punjab

New Initiatives

- Construction of CTD Police Station Rawalpindi

- Construction of District Jail Layyah Residential Portion
- Construction of 13 No. Judicial Complex
- Construction of Tehsil Complex's at Sahraqpur, Zafarwal and Pir Mahal
- Residences for Govt. Officers in Lahore

TARGETS FOR FINANCIAL YEAR 2013-14

- Completion of 07 No. Police Stations
- Completion of 126 No. Highway Patrolling Posts in Punjab
- Completion of 04 Nos. District Jails in Hafizabad, District Narowal, District Lodhran and District Khanewal
- Construction of High Security Prison in Southern Punjab (Sahiwal)
- Construction of Family Rooms at C.J. Rawalpindi
- Construction of 48 Nos. Condemned Prisoners Cells at Central Jail, Lahore
- Construction of Security/Boundary wall around 21 Jails of Punjab
- Strengthening of Border Military Police/ BL in DG Khan
- Completion of 05 Judicial Complex Pind Dadan Khan, Zafarwal, Shahkot and Sadiqabad
- Completion of 10 Nos. AD&SJ Courts and 30 No Civil Courts
- Completion of 05 AD&SJ Residences, 08 Nos. Civil Judges Residences
- Completion of 04 No Bar Room & 03 No Bakshi Khana
- Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore
- Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2007-08	3,250.000
2.	2008-09	5,230.000
3.	2009-10	5,500.000
4.	2010-11	6,210.000
5.	2011-12	2,600.000
6.	2012-13	3,245.000
7.	2013-14	4,839.000

MTDF 2013-16
Public Building : Summary
Development Program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Housing	682.612	0.000	682.612	0.000	682.612
Offices	3245.207	0.000	3245.207	0.000	3245.207
Total	3927.819	0.000	3927.819	0.000	3927.819
New Schemes					
Housing	219.25	0.000	219.250	0.000	219.250
Offices	688.931	3.000	691.931	0.000	691.931
Total	908.181	3.000	911.181	0.000	911.181
Total (ongoing + new)	4836.000	3.000	4839.000	0.000	4839.000

Development Programme 2014-15

On Going Schemes					
Housing	995.097	0.000	995.097	0.000	995.097
Offices	4715.676	0.000	4715.676	0.000	4715.676
Total	5710.773	0.000	5710.773	0.000	5710.773
New Schemes					
Housing	1216.288	0.000	1216.288	0.000	1216.288
Offices	4072.939	0.000	4072.939	0.000	4072.939
Total	5289.227	0.000	5289.227	0.000	5289.227
Total (ongoing + new)	11000.000	0.000	11000.000	0.000	11000.000

Development Programme 2015-16

On Going Schemes					
Housing	473.098	0.000	473.098	0.000	473.098
Offices	2403.974	0.000	2403.974	0.000	2403.974
Total	2877.072	0.000	2877.072	0.000	2877.072
New Schemes					
Housing	2249.283	0.000	2249.283	0.000	2249.283
Offices	6973.645	0.000	6973.645	0.000	6973.645
Total	9222.928	0.000	9222.928	0.000	9222.928
Total (ongoing + new)	12100.000	0.000	12100.000	0.000	12100.000

PUBLIC BUILDING MTDF 2013-16 27939.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Police	120	984.478	0.000	0.000	984.478	1,058.799	841.792
Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary	76	1,075.000	0.000	0.000	1,075.000	691.267	222.156
S&GAD	13	121.428	0.000	0.000	121.428	88.914	0.000
Board of Revenue	8	225.000	0.000	0.000	225.000	312.246	256.527
Privencial Assembely	1	18.533	0.000	0.000	18.533	0.000	0.000
Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: ON-GOING SCHEMES	264	3,927.819	0.000	0.000	3,927.819	6,665.150	1,860.112
<u>NEW SCHEMES</u>							
Police	1	10.000	0.000	0.000	10.000	20.000	16.847
Judiciary	62	640.000	0.000	0.000	640.000	1,247.030	446.289
S&GAD	17	188.181	0.000	0.000	188.181	96.898	46.432
Board of Revenue	3	30.000	0.000	0.000	30.000	181.956	73.620
Privencial Assembely	3	37.000	0.000	0.000	37.000	0.000	0.000
MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: NEW SCHEMES	87	908.181	3.000	0.000	911.181	1,545.884	583.188
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>Police</u>							
Housing							
ON-GOING SCHEMES	14	197.000	0.000	0.000	197.000	153.252	136.485
Total: Housing	14	197.000	0.000	0.000	197.000	153.252	136.485
Offices							
ON-GOING SCHEMES	106	787.478	0.000	0.000	787.478	905.547	705.307
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	16.847
Total: Offices	107	797.478	0.000	0.000	797.478	925.547	722.154
Total: Police	121	994.478	0.000	0.000	994.478	1,078.799	858.639
<u>Jails</u>							
Housing							
ON-GOING SCHEMES	3	52.300	0.000	0.000	52.300	250.866	200.000
Total: Housing	3	52.300	0.000	0.000	52.300	250.866	200.000
Offices							
ON-GOING SCHEMES	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Offices	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
<u>Home</u>							
Housing							
ON-GOING SCHEMES	1	40.000	0.000	0.000	40.000	45.000	0.000
Total: Housing	1	40.000	0.000	0.000	40.000	45.000	0.000
Offices							
ON-GOING SCHEMES	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Offices	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Home	4	203.000	0.000	0.000	203.000	191.771	0.000
<u>Judiciary</u>							
Housing							
ON-GOING SCHEMES	24	197.000	0.000	0.000	197.000	75.797	0.000
NEW SCHEMES	13	104.000	0.000	0.000	104.000	192.258	70.181
Total: Housing	37	301.000	0.000	0.000	301.000	268.055	70.181
Offices							
ON-GOING SCHEMES	52	878.000	0.000	0.000	878.000	615.470	222.156
NEW SCHEMES	49	536.000	0.000	0.000	536.000	1,054.772	376.108
Total: Offices	101	1,414.000	0.000	0.000	1,414.000	1,670.242	598.264
Total: Judiciary	138	1,715.000	0.000	0.000	1,715.000	1,938.297	668.445
<u>S&GAD</u>							
Housing							
ON-GOING SCHEMES	6	49.812	0.000	0.000	49.812	8.535	0.000
NEW SCHEMES	7	115.250	0.000	0.000	115.250	87.351	46.432
Total: Housing	13	165.062	0.000	0.000	165.062	95.886	46.432
Offices							
ON-GOING SCHEMES	7	71.616	0.000	0.000	71.616	80.379	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	10	72.931	0.000	0.000	72.931	9.547	0.000
Total: Offices	17	144.547	0.000	0.000	144.547	89.926	0.000
Total: S&GAD	30	309.609	0.000	0.000	309.609	185.812	46.432
<u>Board of Revenue</u>							
Housing							
ON-GOING SCHEMES	2	46.000	0.000	0.000	46.000	0.000	0.000
Total: Housing	2	46.000	0.000	0.000	46.000	0.000	0.000
Offices							
ON-GOING SCHEMES	6	179.000	0.000	0.000	179.000	312.246	256.527
NEW SCHEMES	3	30.000	0.000	0.000	30.000	181.956	73.620
Total: Offices	9	209.000	0.000	0.000	209.000	494.202	330.147
Total: Board of Revenue	11	255.000	0.000	0.000	255.000	494.202	330.147
<u>Privencial Assembly</u>							
Offices							
ON-GOING SCHEMES	1	18.533	0.000	0.000	18.533	0.000	0.000
NEW SCHEMES	3	37.000	0.000	0.000	37.000	0.000	0.000
Total: Offices	4	55.533	0.000	0.000	55.533	0.000	0.000
Total: Privencial Assembly	4	55.533	0.000	0.000	55.533	0.000	0.000
<u>Law & Parliamentary Affairs</u>							
Offices							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Offices	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
<u>C&W</u>							
Housing							
ON-GOING SCHEMES	2	100.000	0.000	0.000	100.000	76.726	0.000
Total: Housing	2	100.000	0.000	0.000	100.000	76.726	0.000
Offices							
ON-GOING SCHEMES	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: Offices	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
<u>Governor' Secretariat</u>							
Housing							
ON-GOING SCHEMES	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Housing	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
<u>MPDD</u>							
Offices							
NEW SCHEMES	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: Offices	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Police

ON-GOING SCHEMES

Housing

980	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Sargodha. 01-10-2009 Sargodha	88.821	65.000	23.821	0.000	23.821	0.000	0.000	0.000
981	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC) Lahore. 20-08-2005 Lahore	224.842	199.834	25.008	0.000	25.008	0.000	0.000	0.000
982	Construction of Residences(BS 1 to 10) at Lahore. 28-01-2009 Lahore	163.129	138.442	24.687	0.000	24.687	0.000	0.000	0.000
983	Construction of Barracks for Police Personnel at Lahore. 28-01-2009 Lahore	182.940	118.688	17.218	0.000	17.218	26.252	20.782	0.000
984	Construction of Barracks, Toilet Block and OHR for MT Wing Lahore. 04-05-2010 Lahore	56.624	49.080	7.544	0.000	7.544	0.000	0.000	0.000
985	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21-10-2009 Lahore	197.986	108.343	17.000	0.000	17.000	40.000	32.643	0.000
986	Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore. 01-10-2009 Lahore	72.970	72.970	3.000	0.000	3.000	0.000	0.000	0.000
987	Construction of Residences in Lahore. 26-02-2010 Lahore	161.584	2.524	16.000	0.000	16.000	60.000	83.060	0.000
988	Addition / Alteration in Residences at Lahore. 30-04-2011 Lahore	36.223	35.610	0.613	0.000	0.613	0.000	0.000	0.000
989	Construction of Barracks at PC Fraooqabad, District Shiekhupura. 28-02-2009 Sheikhupura	60.178	59.178	1.000	0.000	1.000	0.000	0.000	0.000
990	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan. 01-10-2009 Multan	90.133	55.000	20.133	0.000	20.133	15.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
991	Construction of Residences for Lower Subordinates in Police Lines Multan 04-06-2010 Multan	14.548	14.548	1.000	0.000	1.000	0.000	0.000	0.000
992	Construction of 30 Nos. Residences at Police Lines, Vehari 04-05-2010 Vehari	54.156	18.000	24.156	0.000	24.156	12.000	0.000	0.000
993	Construction of Barracks in Police Lines Muzaffargarh. 10-09-2008 Muzaffargarh	84.980	69.160	15.820	0.000	15.820	0.000	0.000	0.000
Sub-Total: Housing		1,489.114	1,006.377	197.000	0.000	197.000	153.252	136.485	0.000
Offices									
994	Construction of Police Training School, Rewat, District Rawalpindi. 12-02-2009 Rawalpindi	602.590	227.747	40.161	0.000	40.161	100.000	234.688	0.000
995	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi 04-08-2009 Rawalpindi	66.841	67.841	3.000	0.000	3.000	0.000	0.000	0.000
996	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi 08-12-2004 Rawalpindi	89.812	75.981	13.831	0.000	13.831	0.000	0.000	0.000
997	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. 18-02-2009 Rawalpindi	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
998	Construction of PS City Rawalpindi. 09-01-2013 Rawalpindi	39.909	3.041	5.000	0.000	5.000	20.000	8.868	3.000
999	Construction of PS Kotli Sattian District Rawalpindi. 09-01-2013 Rawalpindi	34.695	2.999	5.000	0.000	5.000	15.000	8.696	3.000
1000	Construction of PS Pir Wadhai District Rawalpindi. 09-01-2013 Rawalpindi	36.943	2.999	5.000	0.000	5.000	15.000	10.944	3.000
1001	Construction of PS Sadar Beruni District Rawalpindi. 09-01-2013 Rawalpindi	35.402	2.999	5.000	0.000	5.000	15.000	9.403	3.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1002	Construction of PS Kahuta District Rawalpindi. 09-01-2013 Rawalpindi , Kahuta	39.881	2.999	5.000	0.000	5.000	20.000	8.882	3.000
1003	Construction of PS Murree District Rawalpindi. 12-08-2009 Rawalpindi , Murree	45.000	2.999	5.000	0.000	5.000	20.000	14.001	3.000
1004	Construction of Barracks / Hostels at Rawalpindi. 01-04-2006 Rawalpindi	68.695	60.582	17.795	0.000	17.795	0.000	0.000	0.000
1005	Construction of Barracks / Hostels for 250 Men at Police College, Sihala, District Rawalpindi. 23-05-2008 Rawalpindi	86.789	91.988	0.200	0.000	0.200	0.000	0.000	0.000
1006	Construction of Riverine Posts in Attock 26-02-2010 Attock	52.357	33.544	18.813	0.000	18.813	0.000	0.000	0.000
1007	Construction of PS Attock Khurd District Attock. 09-01-2013 Attock	25.934	3.999	5.000	0.000	5.000	13.935	3.000	0.000
1008	Construction of PS Pindigheb District Attock. 09-01-2013 Attock , Pindi Gheb	36.410	2.999	5.000	0.000	5.000	20.000	5.411	3.000
1009	Construction of PS Bahter, District Attock. 09-01-2013 Attock	26.246	5.689	5.000	0.000	5.000	12.557	3.000	0.000
1010	Construction of 4 Highway Patrolling Posts in District Chakwal. 07-01-2008 Chakwal	20.926	17.048	3.878	0.000	3.878	0.000	0.000	0.000
1011	Construction of PS Dhudial, District Chakwal. 09-01-2013 Chakwal	24.446	4.999	5.000	0.000	5.000	11.447	3.000	0.000
1012	Construction of PS Talagang District Chakwal. 09-01-2013 Chakwal , Talagang	24.384	4.999	5.000	0.000	5.000	11.385	3.000	0.000
1013	Construction of 5 Nos. Highway Patrolling Posts in Jhelum 21-02-2006 Jhelum	27.273	19.000	8.273	0.000	8.273	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1014	Construction of PS Pind Dadan Khan District Jhelum. 09-01-2013 Jhelum , P.D Khan	43.775	4.999	5.000	0.000	5.000	20.000	10.776	3.000
1015	Construction of PS Chotala District Jhelum. 09-01-2013 Jhelum	23.780	7.999	5.000	0.000	5.000	7.781	3.000	0.000
1016	Construction of PS Civil Lines District Jhelum. 09-01-2013 Jhelum	37.872	6.214	5.000	0.000	5.000	20.000	3.658	3.000
1017	Construction of PS Mangla Cantt District Jhelum. 09-01-2013 Jhelum	23.751	2.999	5.000	0.000	5.000	12.752	3.000	0.000
1018	Construction of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities) 29-09-2007 Sargodha	39.428	31.525	7.903	0.000	7.903	0.000	0.000	0.000
1019	Construction of PS Shahpur Sadar, District Sargodha. 09-01-2013 Sargodha	30.956	2.999	5.000	0.000	5.000	15.000	4.957	3.000
1020	Construction of PS Urban Khushab District Khushab. 14-11-2012 Khushab	26.335	2.999	5.000	0.000	5.000	10.000	5.336	3.000
1021	Construction of 7 Nos. Highway Patrolling Posts in Khushab 16-01-2006 Khushab	34.472	26.541	7.931	0.000	7.931	0.000	0.000	0.000
1022	Construction of PS Mochh District Mianwali. 14-11-2012 Mianwali	19.162	2.999	5.000	0.000	5.000	8.163	3.000	0.000
1023	Construction of Riverine Posts in Bhakkar 24-11-2011 Bhakkar	35.592	12.430	23.162	0.000	23.162	0.000	0.000	0.000
1024	Construction of Police Station Mankera Distt: Bhakkar. 31-08-2006 Bhakkar	15.400	14.531	0.869	0.000	0.869	0.000	0.000	0.000
1025	Construction of Boundary Wall of Police Lines, Bhakkar. 07-09-2012 Bhakkar	15.742	9.930	5.815	0.000	5.815	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1026	Construction of PS Rail Bazar, District Faisalabad. 12-08-2011 Faisalabad	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
1027	Construction of Boundry Wall around Police Lines, Faisalabad. 12-08-2011 Faisalabad	15.755	15.755	1.000	0.000	1.000	0.000	0.000	0.000
1028	Construction of New PS Dijkot District Faisalabad. 31-08-2006 Faisalabad	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1029	Construction of 11 Nos. HPP in Punjab, One at Distrrikt Faisalabad. 07-01-2008 Faisalabad	70.905	63.016	7.889	0.000	7.889	0.000	0.000	0.000
1030	Construction of CTD Police Station at Faisalabad. 28-08-2012 Faisalabad	46.467	20.000	26.467	0.000	26.467	0.000	0.000	0.000
1031	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh(Phase-II). 26-12-2005 Toba Tek Singh	27.956	25.470	2.486	0.000	2.486	0.000	0.000	0.000
1032	Construction of PS City Kamalia, District T.T.Singh. 09-10-2012 Toba Tek Singh	30.348	5.571	5.000	0.000	5.000	15.000	1.777	3.000
1033	Construction of PS Sohdra, District Gujranwala 18-06-2009 Gujranwala	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1034	Construction of PS Sadar Wazirabad, District Gujranwala 18-06-2009 Gujranwala	20.874	20.874	1.000	0.000	1.000	0.000	0.000	0.000
1035	Construction of PS Civil Lines District Gujranwala. 14-11-2012 Gujranwala	32.861	2.999	5.000	0.000	5.000	15.000	6.862	3.000
1036	Construction of PS Kalike Mandi, District Hafizabad 04-08-2009 Hafizabad	20.717	17.717	3.000	0.000	3.000	0.000	0.000	0.000
1037	Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II). 07-01-2008 Gujrat	31.343	25.387	5.956	0.000	5.956	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1038	Construction of Police Station, Sadar Gujrat. 21-10-2009 Gujrat	22.264	22.264	1.000	0.000	1.000	0.000	0.000	0.000
1039	Construction of PS Sadar Lalamusa District Gujrat. 09-01-2013 Gujrat , Kharian	32.070	2.999	5.000	0.000	5.000	15.000	6.071	3.000
1040	Construction of PS Karianwala District Gujrat. 09-01-2013 Gujrat	23.194	2.999	5.000	0.000	5.000	12.195	3.000	0.000
1041	Construction of Entry / Exist Posts in Gujrat. 29-11-2011 Gujrat	8.150	3.490	5.027	0.000	5.027	0.000	0.000	0.000
1042	Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin 04-08-2009 Mandi Bahauddin	14.925	14.925	1.000	0.000	1.000	0.000	0.000	0.000
1043	Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I). 29-09-2007 Mandi Bahauddin	18.415	9.830	8.585	0.000	8.585	0.000	0.000	0.000
1044	Construction of District Police Lines Mandi Bahaudin. 28-02-2009 Mandi Bahauddin	92.078	90.338	1.740	0.000	1.740	0.000	0.000	0.000
1045	Construction of PS Miana Gondal District M.B.Din. 09-01-2013 Mandi Bahauddin	23.356	2.999	5.000	0.000	5.000	12.357	3.000	0.000
1046	Construction of PS Qadarabad District M.B.Din. 09-01-2013 Mandi Bahauddin	23.116	2.999	5.000	0.000	5.000	12.117	3.000	0.000
1047	Construction of 9 Highway Patrolling Posts in District Sialkot. 07-01-2008 Sialkot	42.982	40.866	2.116	0.000	2.116	0.000	0.000	0.000
1048	Construction of PS Badiana District Sialkot. 09-01-2013 Sialkot	23.786	2.999	5.000	0.000	5.000	12.787	3.000	0.000
1049	Construction of PS Head Marala District Sialkot. 09-01-2013 Sialkot	32.761	2.999	5.000	0.000	5.000	15.000	6.762	3.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1050	Construction of PS Civil Lines District Sialkot. 09-01-2013 Sialkot	31.196	2.999	5.000	0.000	5.000	15.000	5.197	3.000
1051	Construction of PS Rangpura District Sialkot. 09-01-2013 Sialkot	31.166	2.999	5.000	0.000	5.000	15.000	5.167	3.000
1052	Construction of PS Noor Kot District Narowal. 09-10-2012 Narowal	21.601	4.999	5.000	0.000	5.000	8.602	3.000	0.000
1053	Construction of PS at Regional Office (Mauza Rakh Bhangli) Main Barki Road, Tehsil Cantt, Lahore. 03-12-2012 Lahore	32.116	15.000	17.116	0.000	17.116	0.000	0.000	0.000
1054	Construction of Boundary Wall of EPTS, Lahore. 26-10-2009 Lahore	56.270	53.270	3.000	0.000	3.000	0.000	0.000	0.000
1055	Establishment of Canine Unit at Bedian Road, Lahore. 28-07-2010 Lahore	28.710	26.710	2.000	0.000	2.000	0.000	0.000	0.000
1056	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore 04-05-2011 Lahore	28.642	27.054	1.588	0.000	1.588	0.000	0.000	0.000
1057	Construction of PS Garden Town, Lahore. 20-12-2011 Lahore	47.039	25.154	21.885	0.000	21.885	0.000	0.000	0.000
1058	Construction of PS Ghari Shahu District Lahore. 12-08-2009 Lahore	21.739	19.838	1.901	0.000	1.901	0.000	0.000	0.000
1059	Construction of PS Township, District Lahore. 12-08-2009 Lahore	21.897	13.338	8.559	0.000	8.559	0.000	0.000	0.000
1060	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 13-08-2011 Lahore	300.505	108.622	50.000	0.000	50.000	80.000	61.883	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1061	Addition / Alteration of CPO Complex, Construction of Boundary Wall, Barrack/ Offices and Infrastructure for Fire Fighting Equipment at Lahore. 16-05-2012 Lahore	71.056	68.656	2.400	0.000	2.400	0.000	0.000	0.000
1062	Construction of Traffic Police Lines No. 2, at Lahore. 12-02-2009 Lahore	295.900	86.000	50.000	0.000	50.000	50.000	109.900	0.000
1063	Construction of Police Hospital at Lahore. 28-01-2009 Lahore	29.802	28.719	1.083	0.000	1.083	0.000	0.000	0.000
1064	Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS, Bedian road, Lahore. Lahore	19.847	17.933	1.914	0.000	1.914	0.000	0.000	0.000
1065	Const. of. Police Station Naseerabad, Lahore 22-02-2012 Lahore	17.147	0.000	5.000	0.000	5.000	12.147	0.000	0.000
1066	Construction of PS Narang District Sheikhupura. 12-08-2009 Sheikhupura	24.880	13.598	11.282	0.000	11.282	0.000	0.000	0.000
1067	Construction of PS Faizabad, District Nankana Sahib. 16-05-2012 Nankana Sahib	21.660	0.490	21.170	0.000	21.170	0.000	0.000	0.000
1068	Construction of Police Post Roshan Bhella, Kasur 26-01-2013 Kasur	11.923	3.000	8.923	0.000	8.923	0.000	0.000	0.000
1069	Construction of PS Mandi Ahmadabad, District Okara. 09-10-2012 Okara	31.229	2.999	5.000	0.000	5.000	15.000	5.230	3.000
1070	Construction of PS Hujra Shah Muqeem, District Okara. 09-10-2012 Okara	28.256	12.999	5.000	0.000	5.000	7.257	3.000	0.000
1071	Construction of PS City Pakpattan. 14-11-2012 Pakpattan	28.733	7.999	5.000	0.000	5.000	12.734	3.000	0.000
1072	Construction of PS Sadar Pakpattan. 09-10-2012 Pakpattan	21.922	7.999	5.000	0.000	5.000	5.923	3.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1073	Construction of PS New Multan 16-05-2011 Multan	17.058	10.105	6.953	0.000	6.953	0.000	0.000	0.000
1074	Construction of PS Basti Malok District Multan. 14-11-2012 Multan	19.325	2.999	5.000	0.000	5.000	8.326	3.000	0.000
1075	Construction of PS Alpa, District Multan. 09-01-2013 Multan	21.042	2.999	5.000	0.000	5.000	10.043	3.000	0.000
1076	Construction of CTD Police Station, Multan. 28-08-2012 Multan	60.161	20.000	35.161	0.000	35.161	5.000	0.000	0.000
1077	Construction of 4 Nos. HPP at District Lodhran. 28-08-2009 Lodhran	23.561	8.292	15.269	0.000	15.269	0.000	0.000	0.000
1078	Construction of PS Thata Sadiqabad, District Khanewal. 04-05-2010 Khanewal	20.738	20.738	1.000	0.000	1.000	0.000	0.000	0.000
1079	Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 03-03-2012 Khanewal	28.616	22.449	6.167	0.000	6.167	0.000	0.000	0.000
1080	Construction of PS Jehanian District Khanewal. 09-01-2013 Khanewal , Jehanian	31.552	2.999	5.000	0.000	5.000	15.000	5.553	3.000
1081	Construction of PS Sadar Kabirwala District Khanewal. 09-01-2013 Khanewal , Kabirwala	25.255	2.999	5.000	0.000	5.000	10.000	4.256	3.000
1082	Construction of PS Darkhast Jamal Khan, D.G.Khan. 09-01-2013 Dera Ghazi Khan	21.174	2.999	5.000	0.000	5.000	10.175	3.000	0.000
1083	Construction of PS Sakhi Sarwar District D.G.Khan. 09-01-2013 Dera Ghazi Khan	19.463	2.999	5.000	0.000	5.000	8.464	3.000	0.000
1084	Construction of Riverine Posts in Dera Ghazi Khan 26-02-2010 Dera Ghazi Khan	94.390	26.290	1.000	0.000	1.000	30.000	18.100	19.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1085	Construction of PS Kot Mithan, District Rajanpur. 09-01-2013 Rajanpur	19.296	4.999	5.000	0.000	5.000	6.297	3.000	0.000
1086	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18-03-2009 Rajanpur	39.030	23.630	1.000	0.000	1.000	14.400	0.000	0.000
1087	Construction of 4 Nos. HPP in Punjab, One at District Rajanpur. 07-01-2008 Rajanpur	23.384	20.629	2.755	0.000	2.755	0.000	0.000	0.000
1088	Construction of Entry / Exist Posts in Rajanpur. 03-05-2013 Rajanpur	20.617	8.272	14.085	0.000	14.085	0.000	0.000	0.000
1089	Construction of Riverine Posts in Muzaffargarh 26-02-2010 Muzaffargarh	105.050	45.813	10.000	0.000	10.000	20.000	19.218	10.019
1090	Construction of Riverine Posts in Layyah 04-05-2010 Layyah	34.774	23.546	5.000	0.000	5.000	6.228	0.000	0.000
1091	Construction of PS City Ahmad Pur East, District Bahawalpur 12-08-2009 Bahawalpur	20.116	20.116	1.000	0.000	1.000	0.000	0.000	0.000
1092	Construction of Building PS Derawar, Bahawalpur. 20-10-2006 Bahawalpur	15.171	15.171	0.683	0.000	0.683	0.000	0.000	0.000
1093	Construction of Building PS Dera Nawab Shah District Bahawalpur. 29-12-2006 Bahawalpur	15.393	15.393	1.000	0.000	1.000	0.000	0.000	0.000
1094	Construction of PS Khichiwala, District Bahawalnagar. 09-01-2013 Bahawalnagar	20.671	2.999	5.000	0.000	5.000	9.672	3.000	0.000
1095	Construction of 10 Nos. HPP at District Bahawalnagar. 07-01-2008 Bahawalnagar	58.787	53.062	5.725	0.000	5.725	0.000	0.000	0.000
1096	Construction of PS Sadar Liaqatpur, District Rahimyar Khan. 09-01-2013 Rahim Yar Khan	28.802	7.999	5.000	0.000	5.000	12.803	3.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1097	Construction of Riverine Posts in Rahim Yar Khan 24-11-2011 Rahim Yar Khan	126.933	9.222	5.000	0.000	5.000	40.000	57.711	15.000
1098	Construction of PS Saddar Chiniot 04-08-2009 Chiniot	29.247	12.000	17.247	0.000	17.247	0.000	0.000	0.000
1099	Addition/ Alteration in Police Stations in Punjab. 31-08-2006 Punjab	41.998	24.283	17.715	0.000	17.715	0.000	0.000	0.000
Sub-Total: Offices		4,714.863	2,247.392	787.478	0.000	787.478	905.547	705.307	104.019
Sub-Total: ON-GOING SCHEMES		6,203.977	3,253.769	984.478	0.000	984.478	1,058.799	841.792	104.019
<u>NEW SCHEMES</u>									
Offices									
1100	Construction of CTD Police Station, Rawalpindi. 26-01-2013 Rawalpindi	46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: Offices		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: NEW SCHEMES		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Total: Police		6,250.824	3,253.769	994.478	0.000	994.478	1,078.799	858.639	104.019

Jails

ON-GOING SCHEMES

Housing

1101	Construction of Residences for AIG (Jud), AIG (Ind), AIG (S&D), Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	8.093	9.177	1.300	0.000	1.300	0.000	0.000	0.000
1102	Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	31.329	30.275	1.000	0.000	1.000	0.000	0.000	0.000
1103	Construction of District Jail Layyah (Residential Portion) 09-09-2009 Layyah	565.866	15.000	50.000	0.000	50.000	250.866	200.000	50.000
Sub-Total: Housing		605.288	54.452	52.300	0.000	52.300	250.866	200.000	50.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1104	Construction of Family Rooms at C.J. Rawalpindi 21-02-2008 Rawalpindi	130.428	0.520	50.000	0.000	50.000	79.908	0.000	0.000
1105	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi 30-08-2002 Rawalpindi	6.812	5.577	2.000	0.000	2.000	0.000	0.000	0.000
1106	Construction of 32 Nos. Death Cells at District Jail, Jhelum 24-11-2004 Jhelum	16.608	12.533	4.389	0.000	4.389	0.000	0.000	0.000
1107	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum 03-10-2002 Jhelum	12.392	0.378	5.000	0.000	5.000	0.000	0.000	0.000
1108	Construction of Security Wall around District Jail, Shahpur 08-03-2013 Sargodha , Shahpur	13.797	8.000	5.797	0.000	5.797	0.000	0.000	0.000
1109	Construction of High Security Prison in Northern Punjab at Mianwali 05-03-2009 Mianwali	850.119	200.486	100.000	0.000	100.000	250.000	226.084	73.549
1110	Provision of Toilet in District Jails Punjab (One at District Faisalabad) 17-11-2008 Faisalabad , Faisalabad	35.424	26.902	8.623	0.000	8.623	0.000	0.000	0.000
1111	Construction of Security Wall around District Jail, F/abad 08-03-2013 Faisalabad	21.756	8.000	13.756	0.000	13.756	0.000	0.000	0.000
1112	Construction of Security Wall around District Jail, Jhang and replacement of sludge drain. 08-03-2013 Jhang	14.923	9.000	5.923	0.000	5.923	0.000	0.000	0.000
1113	Provision of Sui Gas internal / External in District Jail, Jhang 15-01-2005 Jhang	1.210	0.312	0.898	0.000	0.898	0.000	0.000	0.000
1114	Construction of District Jail Toba Tek Singh (Residential Portion) 06-09-2005 Toba Tek Singh	87.963	90.389	6.370	0.000	6.370	0.000	0.000	0.000
1115	Construction of District Jail Hafizabad 09-04-2013 Hafizabad	1,402.718	624.477	100.000	0.000	100.000	668.241	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1116	Construction of Security Wall around District Jail, Gujrat and additional perimeter wall. 08-03-2013 Gujrat	21.635	9.000	12.635	0.000	12.635	0.000	0.000	0.000
1117	Construction of Security Wall around District Jail, Mandi Bahauddin and additional perimeter wall. 08-03-2013 Mandi Bahauddin	28.031	6.000	22.031	0.000	22.031	0.000	0.000	0.000
1118	Construction of Security Wall around District Jail, Sialkot 08-03-2013 Sialkot , Sailkot	15.386	8.000	7.386	0.000	7.386	0.000	0.000	0.000
1119	Construction of District Jail Narowal 09-04-2013 Narowal	1,055.191	451.135	100.046	0.000	100.046	504.000	0.000	0.000
1120	Construction of 48-Nos. Death Cells at Central Jail, Lahore 26-05-2009 Lahore	52.042	37.000	15.042	0.000	15.042	0.000	0.000	0.000
1121	Construction of Security Wall at Central Jail, Lahore 08-04-2013 Lahore	41.776	31.545	10.231	0.000	10.231	0.000	0.000	0.000
1122	Construction of Security Wall around District Jail, Lahore 08-03-2013 Lahore	14.193	8.000	6.193	0.000	6.193	0.000	0.000	0.000
1123	Construction of Security Wall around District Jail, Sheikhpura and additional perimeter wall. 08-03-2013 Sheikhpura	18.887	5.000	13.887	0.000	13.887	0.000	0.000	0.000
1124	Construction of Security Wall around District Jail, Kasur. 08-03-2013 Kasur	13.851	11.000	2.851	0.000	2.851	0.000	0.000	0.000
1125	Construction of District Jail Okara (Residential Portion) 18-03-2009 Okara	132.283	107.768	10.000	0.000	10.000	0.000	0.000	0.000
1126	Construction of District Jail Okara (Non-Residential Portion) 21-01-2013 Okara	428.920	388.307	40.613	0.000	40.613	0.000	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1127	Constructoin of High Security Prison in Southern Punjab(Sahiwal) 07-03-2009 Sahiwal	930.206	854.071	76.135	0.000	76.135	0.000	0.000	0.000
1128	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan 07-03-2009 Multan	119.414	27.002	50.000	0.000	50.000	42.412	0.000	0.000
1129	Construction of Security Wall around District Jail, Multan 08-03-2013 Multan	19.690	4.000	15.690	0.000	15.690	0.000	0.000	0.000
1130	Boring of Turbine One Cusec Central Jail, Multan 21-11-2004 Multan	0.770	0.560	0.202	0.000	0.202	0.000	0.000	0.000
1131	Construction of District Jail Lodhran 09-04-2013 Lodhran	1,211.524	236.395	100.129	0.000	100.129	875.000	0.000	0.000
1132	Construction of District Jail Khanewal 09-04-2013 Khanewal	1,103.671	396.784	100.887	0.000	100.887	606.000	0.000	0.000
1133	Construction of District Jail Rajanpur 09-04-2013 Rajanpur	1,088.642	219.175	100.467	0.000	100.467	769.000	0.000	0.000
1134	Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall. 08-03-2013 Muzaffargarh	67.414	50.000	17.414	0.000	17.414	0.000	0.000	0.000
1135	Construction of Security Wall around District Jail, Rahim Yar Khan 08-03-2013 Rahim Yar Khan	9.985	8.000	1.985	0.000	1.985	0.000	0.000	0.000
1136	Stregnthing of Security Arrangements in Jails Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1137	Block Allocation for completion of Incomplete Schemes under Jail sector Un-Approved Punjab	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: Offices		9,007.661	3,845.316	1,046.580	0.000	1,046.580	3,794.561	226.084	73.549
Sub-Total: ON-GOING SCHEMES		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549
Total: Jails		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549

PUBLIC BUILDINGS

Home

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Home

ON-GOING SCHEMES

Housing

1138	Construction of Child Protection Institution, Rahim Yar Khan 07-03-2012 Rahim Yar Khan	134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Sub-Total: Housing		134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Offices

1139	Strengthening of BMP/ BL in D.G Khan. 16-11-2011 Dera Ghazi Khan	192.173	129.672	62.501	0.000	62.501	0.000	0.000	0.000
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1140	Strengthening of BMP/ BL in Rajanpur 06-03-2009 Rajanpur	221.929	74.659	85.499	0.000	85.499	61.771	0.000	0.000
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1141	Jail Reforms Phase-I (SDI) 04-02-2009 Punjab	636.241	522.740	15.000	0.000	15.000	85.000	0.000	0.000
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Sub-Total: Offices		1,050.343	727.071	163.000	0.000	163.000	146.771	0.000	0.000
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Sub-Total: ON-GOING SCHEMES		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Total: Home		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Judiciary

ON-GOING SCHEMES

Housing

1142	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi. 07-06-2012 Rawalpindi , Kahuta	92.955	75.578	17.377	0.000	17.377	0.000	0.000	0.000
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1143	Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal 25-09-2012 Chakwal	17.254	7.500	9.754	0.000	9.754	0.000	0.000	0.000
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1144	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	84.127	71.936	12.191	0.000	12.191	0.000	0.000	0.000
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1145	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	69.779	67.779	10.000	0.000	10.000	0.000	0.000	0.000
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PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1146	Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha 10-09-2006 Sargodha	3.726	2.475	1.251	0.000	1.251	0.000	0.000	0.000
1147	Construction of Session House (Grade-21) Khushab at Jauharabad 04-12-2012 Khushab , Jauharabad	18.918	8.000	10.918	0.000	10.918	0.000	0.000	0.000
1148	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar 25-09-2012 Bhakkar	54.115	10.000	20.000	0.000	20.000	24.115	0.000	0.000
1149	Construction of Residence for AD&SJ at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	7.115	6.752	0.363	0.000	0.363	0.000	0.000	0.000
1150	Construction of 2 Nos. Residences for Civil Judges at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	7.301	6.666	0.635	0.000	0.635	0.000	0.000	0.000
1151	Construction of New Sessions House at Faisalabad 25-09-2012 Faisalabad	11.449	10.000	1.449	0.000	1.449	0.000	0.000	0.000
1152	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad 25-09-2012 Faisalabad	19.339	7.500	11.839	0.000	11.839	0.000	0.000	0.000
1153	Construction of 3 Nos. Garages in Civil Judge Residences in Judicial Complex Ahmedpur Sial, District Jhang 25-09-2012 Jhang , Ahmedpur Sial	0.949	0.636	0.313	0.000	0.313	0.000	0.000	0.000
1154	Construction of Judicial Officers' and Staff Residences at Session Court Complex Gujranwala. 26-12-2011 Gujranwala	57.679	54.000	3.679	0.000	3.679	0.000	0.000	0.000
1155	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	53.472	20.791	19.854	0.000	19.854	12.827	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1156	Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal 25-09-2012 Narowal , Shakargarh	21.892	10.000	11.892	0.000	11.892	0.000	0.000	0.000
1157	Construction of Residence for Superintendent at Pakpattan 25-09-2012 Pakpattan	3.614	2.712	0.902	0.000	0.902	0.000	0.000	0.000
1158	Construction of Residences for Judicial Officers at Lodhran 24-08-2009 Lodhran	99.725	97.177	2.548	0.000	2.548	0.000	0.000	0.000
1159	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	20.109	10.000	10.109	0.000	10.109	0.000	0.000	0.000
1160	Construction of 1 Residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	7.106	6.146	0.960	0.000	0.960	0.000	0.000	0.000
1161	Construction of Residences for Judicial Officers at Jampur, District Rajanpur 23-10-2012 Rajanpur , Jampur	68.855	10.000	20.000	0.000	20.000	38.855	0.000	0.000
1162	Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur 29-09-2011 Bahawalpur , Hasilpur	34.306	32.306	2.000	0.000	2.000	0.000	0.000	0.000
1163	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	15.876	4.000	11.876	0.000	11.876	0.000	0.000	0.000
1164	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar 25-09-2012 Bahawalnagar , Haroonabad	6.963	3.000	3.963	0.000	3.963	0.000	0.000	0.000
1165	Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan 21-03-2012 Rahim Yar Khan , Sadiqabad	46.087	32.960	13.127	0.000	13.127	0.000	0.000	0.000
Sub-Total: Housing		822.711	557.914	197.000	0.000	197.000	75.797	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1166	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi 26-01-2013 Rawalpindi , Kallar Syedan	60.000	10.000	20.000	0.000	20.000	30.000	0.000	0.000
1167	Addition/Alteration in the Judges' Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi 08-03-2013 Rawalpindi	4.078	2.500	1.578	0.000	1.578	0.000	0.000	0.000
1168	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock 15-12-2012 Attock , Pindigheb	21.754	10.000	11.754	0.000	11.754	0.000	0.000	0.000
1169	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	53.740	46.658	7.082	0.000	7.082	0.000	0.000	0.000
1170	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	45.192	46.377	5.000	0.000	5.000	0.000	0.000	0.000
1171	Construction of Bukshi Khana in Session Court at Jhelum 20-09-2012 Jhelum	9.160	7.447	1.713	0.000	1.713	0.000	0.000	0.000
1172	Construction of Boundary Wall of existing Sessions Court at Jhelum 20-09-2012 Jhelum	7.305	5.084	2.221	0.000	2.221	0.000	0.000	0.000
1173	Construction of Record Room in Sessions Courts at Jhelum 15-12-2012 Jhelum	13.806	7.000	6.806	0.000	6.806	0.000	0.000	0.000
1174	Construction of 2 Courts for AD&SJJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum 15-12-2012 Jhelum	13.411	7.000	6.411	0.000	6.411	0.000	0.000	0.000
1175	Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha 25-09-2012 Sargodha , Bhalwal	29.142	6.000	23.142	0.000	23.142	0.000	0.000	0.000
1176	Construction of Judicial Complex at Sahiwal, District Sargodha 25-10-2012 Sargodha , Sahiwal	81.488	15.000	25.340	0.000	25.340	41.148	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1177	Construction of 7 Nos. Civil Courts at Sargodha 15-12-2012 Sargodha	28.596	10.000	18.596	0.000	18.596	0.000	0.000	0.000
1178	Construction of 3 Nos. Courts for AD&SJJ and 3 Nos. for Civil Judges at Sargodha. 22-04-2004 Sargodha	8.880	9.132	1.036	0.000	1.036	0.000	0.000	0.000
1179	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar 25-09-2012 Bhakkar	15.742	8.000	7.742	0.000	7.742	0.000	0.000	0.000
1180	Construction of 1 No. Civil Court at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	3.436	3.266	0.170	0.000	0.170	0.000	0.000	0.000
1181	Construction of 1 No. AD&SJ Court at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	6.680	5.000	1.680	0.000	1.680	0.000	0.000	0.000
1182	Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad 25-10-2012 Faisalabad	32.338	17.000	15.338	0.000	15.338	0.000	0.000	0.000
1183	Construction of Record Room in District Courts Complex Faisalabad 25-10-2012 Faisalabad	34.461	18.000	16.461	0.000	16.461	0.000	0.000	0.000
1184	Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad 25-10-2012 Faisalabad , Jaranwala	6.458	5.000	1.458	0.000	1.458	0.000	0.000	0.000
1185	Construction of Bakhshi Khana and Record Room at District Court Jhang 13-04-2013 Jhang	3.647	2.806	0.841	0.000	0.841	0.000	0.000	0.000
1186	Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad 15-09-2012 Hafizabad , Pindi Bhattian	6.665	5.120	1.545	0.000	1.545	0.000	0.000	0.000
1187	Construction of Judicial Complex Sarai Alamgir, District, Gujrat 26-01-2013 Gujrat , Sarai Alamgir	87.311	10.000	30.000	0.000	30.000	47.311	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1188	Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin. 15-12-2012 Mandi Bahauddin , Phalia	6.149	5.000	1.149	0.000	1.149	0.000	0.000	0.000
1189	Construction of 2 Nos. Civil Court at Sambrial, District Sialkot 15-12-2012 Sialkot , Sambrial	16.748	3.000	13.748	0.000	13.748	0.000	0.000	0.000
1190	Construction of Bar Room at Judicial Complex Daska, District Sialkot 15-12-2012 Sialkot , Daska	9.367	5.000	4.367	0.000	4.367	0.000	0.000	0.000
1191	Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot 15-12-2012 Sialkot	8.523	4.499	4.024	0.000	4.024	0.000	0.000	0.000
1192	Construction of Judicial Complex at Zafarwal, District Narowal 27-09-2011 Narowal , Zafarwal	86.288	59.996	26.292	0.000	26.292	0.000	0.000	0.000
1193	Construction of Bar Room at Shakargarh, District Narowal 15-09-2012 Narowal , Shakargarh	6.486	5.460	1.026	0.000	1.026	0.000	0.000	0.000
1194	Construction of Judicial Complex at Lahore (Phase-II). 21-01-2012 Lahore	800.640	228.484	200.000	0.000	200.000	200.000	172.156	0.000
1195	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block) 02-05-2012 Lahore	44.764	6.738	38.026	0.000	38.026	0.000	0.000	0.000
1196	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	40.886	23.431	17.455	0.000	17.455	0.000	0.000	0.000
1197	Construction of Record Room in District Complex at Sheikhpura 26-01-2013 Sheikhpura	5.500	4.479	1.021	0.000	1.021	0.000	0.000	0.000
1198	Construction of Judicial Complex at Shahkot, District Nankana Sahib. 24-02-2011 Nankana Sahib , Shahkot	113.203	92.191	21.012	0.000	21.012	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1199	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 26-01-2013 Nankana Sahib , Sangla Hill	164.599	10.000	29.836	0.000	29.836	74.763	50.000	0.000
1200	Construction of Judicial Complex at Pattoki, District Kasur. 21-12-2011 Kasur , Pattoki	261.213	121.388	50.000	0.000	50.000	89.825	0.000	0.000
1201	Construction of 4 Courts for Additional District & Sessions Judges at Kasur 26-01-2013 kasur	44.016	11.268	20.952	0.000	20.952	11.796	0.000	0.000
1202	Construction of Judicial Complex at Multan. 02-04-2009 Multan	545.500	274.873	150.000	0.000	150.000	120.627	0.000	0.000
1203	Construction of Mosque in Judicial Complex at Jalalpur Pirwala, District Multan 15-12-2012 Multan , Jalalpur Pirwala	3.201	2.117	1.084	0.000	1.084	0.000	0.000	0.000
1204	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan 24-02-2011 Multan	9.476	3.436	6.040	0.000	6.040	0.000	0.000	0.000
1205	Construction of Record Room in New Judicial Complex at Multan 02-06-2011 Multan	29.272	10.000	19.272	0.000	19.272	0.000	0.000	0.000
1206	Construction of Bar Room at Judicial Complex Lodhran 26-01-2013 Lodhran	8.233	5.000	3.233	0.000	3.233	0.000	0.000	0.000
1207	Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal 15-12-2012 Khanewal , Kabirwala	15.052	5.000	10.052	0.000	10.052	0.000	0.000	0.000
1208	Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal 15-12-2012 Khanewal , Mian Channu	16.252	5.000	11.252	0.000	11.252	0.000	0.000	0.000
1209	Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	4.780	3.897	0.883	0.000	0.883	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1210	Rehabilitation of Sewerage System at Sessions Court Khanewal 20-09-2012 Khanewal	2.033	1.019	1.014	0.000	1.014	0.000	0.000	0.000
1211	Construction of Court for AD&SJ at Rojhan, District Rajanpur. 11-08-2011 Rajanpur , Rojhan	8.685	8.408	0.277	0.000	0.277	0.000	0.000	0.000
1212	Construction of Mosque in the Judicial Complex at Alipur, district Muzaffargarh 25-10-2012 Muzaffargarh , Alipur	3.211	3.147	0.064	0.000	0.064	0.000	0.000	0.000
1213	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur 25-09-2012 Bahawalpur , Yazman	6.480	1.252	5.228	0.000	5.228	0.000	0.000	0.000
1214	Installation of Air Conditioners in the Court Rooms at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	2.601	2.000	0.601	0.000	0.601	0.000	0.000	0.000
1215	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	7.020	2.000	5.020	0.000	5.020	0.000	0.000	0.000
1216	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	11.884	3.000	8.884	0.000	8.884	0.000	0.000	0.000
1217	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan. 21-03-2012 Rahim Yar Khan , Sadiqabad	66.459	46.185	20.274	0.000	20.274	0.000	0.000	0.000
Sub-Total: Offices		2,921.811	1,213.658	878.000	0.000	878.000	615.470	222.156	0.000
Sub-Total: ON-GOING SCHEMES		3,744.522	1,771.572	1,075.000	0.000	1,075.000	691.267	222.156	0.000
<u>NEW SCHEMES</u>									
Housing									
1218	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi Un-Approved Rawalpindi , Kallar Syedan	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
1219	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi Un-Approved Rawalpindi	100.000	0.000	14.819	0.000	14.819	50.000	35.181	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1220	Construction of Residences for Judicial Officers at Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	50.000	35.000	0.000
1221	Construction of Residence of Senior Civil Judge at Mianwali 13-04-2013 Mianwali	6.847	0.000	5.000	0.000	5.000	1.847	0.000	0.000
1222	Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar Un-Approved Bhakkar	2.606	0.000	2.606	0.000	2.606	0.000	0.000	0.000
1223	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
1224	Establishment of Rest House for Judicial Officers at Narowal Un-Approved Narowal	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
1225	Construction of Residence for Superintendent of Sessions Court at Nankana Sahib Un-Approved Nankana Sahib	3.487	0.000	3.487	0.000	3.487	0.000	0.000	0.000
1226	Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib Un-Approved Nankana Sahib	6.461	0.000	6.461	0.000	6.461	0.000	0.000	0.000
1227	Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal Un-Approved Sahiwal	27.411	0.000	7.000	0.000	7.000	20.411	0.000	0.000
1228	Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran Un-Approved Lodhran	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1229	Construction of Sessions House at Rajanpur 11-03-2013 Rajanpur	8.856	0.000	8.856	0.000	8.856	0.000	0.000	0.000
1230	Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah 15-12-2012 Layyah	3.771	0.000	3.771	0.000	3.771	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Housing		366.439	0.000	104.000	0.000	104.000	192.258	70.181	0.000
Offices									
1231	Installation of Two Elevators in new Judicial Complex Rawalpindi Un-Approved Rawalpindi	25.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1232	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi Un-Approved Rawalpindi , Kahuta	3.416	0.000	3.416	0.000	3.416	0.000	0.000	0.000
1233	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi Un-Approved Rawalpindi	14.676	0.000	14.676	0.000	14.676	0.000	0.000	0.000
1234	Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock Un-Approved Attock , Jand	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
1235	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1236	Construction of Judicial Complex at Sillanwali, District Sargodha Un-Approved Sargodha , Sillanwali	63.772	0.000	10.000	0.000	10.000	53.772	0.000	0.000
1237	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha Un-Approved Sargodha	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1238	Construction of Canteen at District Courts Sargodha Un-Approved Sargodha	1.813	0.000	1.813	0.000	1.813	0.000	0.000	0.000
1239	Construction of Judicial Complex at Noorpur Thal, District Khushab Un-Approved Khushab , Noorpur Thal	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1240	Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab Un-Approved Khushab , Quaidabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000

PUBLIC BUILDINGS

Judiciary

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1241	Construction of Senior Civil Judge Court at Mianwali Un-Approved Mianwali	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1242	Construction of Judicial Complex Darya Khan, District Bhakkar Un-Approved Bhakkar , Darya Khan	60.000	0.000	14.000	0.000	14.000	46.000	0.000	0.000
1243	Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar Un-Approved Bhakkar , Kallur Kot	5.057	0.000	5.057	0.000	5.057	0.000	0.000	0.000
1244	Construction of Judicial Complex at Jhang Un-Approved Jhang	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1245	Construction of Judicial Complex at Wazirabad, District Gujranwala Un-Approved Gujranwala , Wazirabad	200.000	0.000	23.892	0.000	23.892	100.000	76.108	0.000
1246	Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala 02-03-2013 Gujranwala	7.476	0.000	7.476	0.000	7.476	0.000	0.000	0.000
1247	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	5.000	0.000	5.000	20.000	0.000	0.000
1248	Construction of New Record Room at Sub Division Kharian, District Gujrat Un-Approved Gujrat , Kharian	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1249	Construction of Judicial Complex Malakwal, District Mandi Bahauddin Un-Approved Mandi Bahauddin , Malakwal	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1250	Construction of Record Room in the Sessions Courts Complex at Narowal Un-Approved Narowal	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1251	Addition / Alteration to Lahore High Court, Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1252	Upgradation and Renovation of Old Library of Lahore High Court, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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1	2	3	4	5	6	7	8	9	10
1253	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib Un-Approved Nankana Sahib	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1254	Construction of Judicial Complex at Renala Khurd, District Okara Un-Approved Okara , Renala Khurd	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
1255	Construction of Judicial Complex at Depalpur, District Okara Un-Approved Okara , Depalpur	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1256	Construction of Canteen in District Courts at Sahiwal 10-04-2013 Sahiwal	1.023	0.000	1.023	0.000	1.023	0.000	0.000	0.000
1257	Construction of Judicial Complex Shujabad, District Multan Un-Approved Multan , Shujabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1258	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan Un-Approved Multan , Jalalpur Pirwala	40.000	0.000	15.000	0.000	15.000	25.000	0.000	0.000
1259	Construction of Floor and Washrooms in the premises of Judicial Complex Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur	1.091	0.000	1.091	0.000	1.091	0.000	0.000	0.000
1260	Extension of Record Room at Judicial Complex Lodhran Un-Approved Lodhran	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1261	Construction of Guard Room at main gate at Sessions Court Complex Rajanpur Un-Approved Rajanpur	1.317	0.000	1.317	0.000	1.317	0.000	0.000	0.000
1262	Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur Un-Approved Rajanpur	3.218	0.000	3.218	0.000	3.218	0.000	0.000	0.000
1263	Construction of Bar Room in Court Complex at Rojhan, District Rajanpur Un-Approved Rajanpur , Rojhan	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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1	2	3	4	5	6	7	8	9	10
1264	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1265	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	100.000	0.000	20.000	0.000	20.000	45.000	35.000	0.000
1266	Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	0.560	0.000	0.560	0.000	0.560	0.000	0.000	0.000
1267	Construction of Mosque at Court Complex at Layyah 02-03-2013 Layyah	2.818	0.000	2.818	0.000	2.818	0.000	0.000	0.000
1268	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur Un-Approved Bahawalpur , Hasilpur	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1269	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1270	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	14.507	0.000	14.507	0.000	14.507	0.000	0.000	0.000
1271	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur Un-Approved Bahawalpur , Yazman	10.136	0.000	10.136	0.000	10.136	0.000	0.000	0.000
1272	Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur Un-Approved Bahawalpur	3.714	0.000	3.714	0.000	3.714	0.000	0.000	0.000
1273	Construction of Judicial Complex at Bahawalpur Un-Approved Bahawalpur	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1274	Construction of Canteen in Sessions Court Premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	2.972	0.000	2.972	0.000	2.972	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1275	Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	1.050	0.000	1.050	0.000	1.050	0.000	0.000	0.000
1276	Construction of Judicial Complex at Bhowana, District Chiniot Un-Approved Chiniot, Lalian	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1277	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Un-Approved Punjab	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1278	Block Allocation for Completion of schemes Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1279	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
Sub-Total: Offices		1,966.880	0.000	536.000	0.000	536.000	1,054.772	376.108	0.000
Sub-Total: NEW SCHEMES		2,333.319	0.000	640.000	0.000	640.000	1,247.030	446.289	0.000
Total: Judiciary		6,077.841	1,771.572	1,715.000	0.000	1,715.000	1,938.297	668.445	0.000

S&GAD

ON-GOING SCHEMES

Housing

1280	Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore 15-04-2010 Lahore	89.865	99.164	2.000	0.000	2.000	0.000	0.000	0.000
1281	Improvements of Roads & Street Lights in GOR-IV, Lahore 25-04-2009 Lahore	67.260	50.100	17.160	0.000	17.160	0.000	0.000	0.000
1282	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 05-11-2007 Lahore	51.724	22.000	21.189	0.000	21.189	8.535	0.000	0.000
1283	Improvements of Parks and Play Grounds in GOR-II & III, Lahore 05-08-2009 Lahore	8.378	7.442	0.845	0.000	0.845	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1284	Improvement / Rehabilitation & External Development of main water supply & sewerage lines in GOR-III, Lahore 11-02-2009 Lahore	20.810	20.010	0.623	0.000	0.623	0.000	0.000	0.000
1285	Extension of Punjab House Karachi 09-04-2009 Karachi	45.455	37.460	7.995	0.000	7.995	0.000	0.000	0.000
Sub-Total: Housing		283.492	236.176	49.812	0.000	49.812	8.535	0.000	0.000
Offices									
1286	Construction of Washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore. 10-09-2012 Lahore	0.242	0.220	0.022	0.000	0.022	0.000	0.000	0.000
1287	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17-05-2007 Lahore	730.087	619.342	50.482	0.000	50.482	59.000	0.000	0.000
1288	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore Approved Lahore	6.701	4.000	2.701	0.000	2.701	0.000	0.000	0.000
1289	Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore 22-08-2009 Lahore	59.489	30.600	7.510	0.000	7.510	21.379	0.000	0.000
1290	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26-01-2009 Lahore	159.325	154.505	7.939	0.000	7.939	0.000	0.000	0.000
1291	Replacement of Old Existing Pipeline of Suigas in Punjab Civil Secretariat Lahore 10-10-2012 Lahore	5.932	3.000	2.932	0.000	2.932	0.000	0.000	0.000
1292	Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore 10-09-2012 Lahore	0.529	0.499	0.030	0.000	0.030	0.000	0.000	0.000
Sub-Total: Offices		962.305	812.166	71.616	0.000	71.616	80.379	0.000	0.000
Sub-Total: ON-GOING SCHEMES		1,245.797	1,048.342	121.428	0.000	121.428	88.914	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Housing

1293	Improvement and Provision of Missing Facilities in GORs Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1294	Improvement and Provision of Missing Facilities in Govt. Colonies Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1295	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Un-Approved Lahore	30.000	0.000	12.649	0.000	12.649	17.351	0.000	0.000
1296	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore Un-Approved Lahore	133.433	0.000	17.001	0.000	17.001	70.000	46.432	0.000
1297	Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore. Un-Approved Lahore	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
1298	Installation of 2-Cusic Tubewell with chamber in GOR-II, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1299	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony & Huma Block, Lahore Un-Approved Lahore	18.000	0.000	18.000	0.000	18.000	0.000	0.000	0.000
Sub-Total: Housing		249.033	0.000	115.250	0.000	115.250	87.351	46.432	0.000

Offices

1300	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1301	Block Allocation for completion of Incomplete Schemes of S&GAD Un-Approved Lahore	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1302	Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&GAD in Punjab Civil Secretariat, Lahore Un-Approved Lahore	3.162	0.000	3.162	0.000	3.162	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1303	Provision of Water Filtration Plant in New and old P&D buildings in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.800	0.000	2.800	0.000	2.800	0.000	0.000	0.000
1304	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Un-Approved Lahore	15.249	0.000	15.249	0.000	15.249	0.000	0.000	0.000
1305	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1306	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, lahore Un-Approved Lahore	19.547	0.000	10.000	0.000	10.000	9.547	0.000	0.000
1307	Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore Un-Approved Lahore	5.300	0.000	5.300	0.000	5.300	0.000	0.000	0.000
1308	Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1309	Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	0.920	0.000	0.920	0.000	0.920	0.000	0.000	0.000
Sub-Total: Offices		82.478	0.000	72.931	0.000	72.931	9.547	0.000	0.000
Sub-Total: NEW SCHEMES		331.511	0.000	188.181	0.000	188.181	96.898	46.432	0.000
Total: S&GAD		1,577.308	1,048.342	309.609	0.000	309.609	185.812	46.432	0.000

Board of Revnue

ON-GOING SCHEMES

Housing

1310	Construction of Commissioner House & Camp Office at Faisalabad. 26-03-2013 Faisalabad	34.023	10.200	23.823	0.000	23.823	0.000	0.000	0.000
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PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1311	Construction of Commissioner House & Camp Office at Bahawalpur 26-01-2013 Bahawalpur	27.889	8.000	22.177	0.000	22.177	0.000	0.000	0.000
Sub-Total: Housing		61.912	18.200	46.000	0.000	46.000	0.000	0.000	0.000
Offices									
1312	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 11-08-2009 Hafizabad , Pindi Bhattian	59.010	13.070	22.940	0.000	22.940	23.000	0.000	0.000
1313	Construction of Revenue Complex Gujrat 20-06-2009 Gujrat	31.601	8.518	13.083	0.000	13.083	10.000	0.000	0.000
1314	Capacity Building & Restoration of Main Building of Board of Revenue, Lahore. 11-08-2009 Lahore	48.687	23.385	9.800	0.000	9.800	0.000	0.000	0.000
1315	Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore 11-08-2009 Lahore	22.417	16.200	6.217	0.000	6.217	0.000	0.000	0.000
1316	Construction of Tehsil Complex, Muridke, District Sheikhpura. 19-04-2011 Sheikhpura , Muridke	115.509	9.303	26.960	0.000	26.960	79.246	0.000	0.000
1317	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Un-Approved Punjab	566.000	9.473	100.000	0.000	100.000	200.000	256.527	0.000
Sub-Total: Offices		843.224	79.949	179.000	0.000	179.000	312.246	256.527	0.000
Sub-Total: ON-GOING SCHEMES		905.136	98.149	225.000	0.000	225.000	312.246	256.527	0.000
<u>NEW SCHEMES</u>									
Offices									
1318	Construction of Tehsil Complex, Pir Mahal, District T T Singh Un-Approved Toba Tek Singh , Pir Mahal	94.936	0.000	10.000	0.000	10.000	50.000	34.936	0.000
1319	Construction of Tehsil Complex, Zafarwal Un-Approved Narowal , Zafarwal	128.684	0.000	10.000	0.000	10.000	80.000	38.684	0.000

PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1320	Construction of Tehsil Complex Sharaqpur Un-Approved Sheikhupura , Sharaqpur	61.956	0.000	10.000	0.000	10.000	51.956	0.000	0.000
Sub-Total: Offices		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Sub-Total: NEW SCHEMES		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Total: Board of Revenue		1,190.712	98.149	255.000	0.000	255.000	494.202	330.147	0.000

Privencial Assembly

ON-GOING SCHEMES

Offices

1321	Improvement of Facilities at MPA's Hostel, Lahore. 12-10-2009 Lahore	58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: Offices		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000

NEW SCHEMES

Offices

1322	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1323	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1324	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore Un-Approved Lahore	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
Sub-Total: Offices		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Total: Privencial Assembly		95.096	39.563	55.533	0.000	55.533	0.000	0.000	0.000

Law & Parliamentary Affairs

ON-GOING SCHEMES

Offices

1325	Construction of Judicial Academy at Lahore 24-01-2013 Lahore	643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
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PUBLIC BUILDINGS

Law & Parliamentary Affairs

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Offices		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Sub-Total: ON-GOING SCHEMES		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Total: Law & Parliamentary Affairs		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000

C&W

ON-GOING SCHEMES

Housing

1326	Construction of Surface and Multi-storey Parking at Murree Un-Approved Rawalpindi, Murree	100.000	0.000	50.000	0.000	50.000	40.000	0.000	0.000
1327	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	100.598	13.872	50.000	0.000	50.000	36.726	0.000	0.000
Sub-Total: Housing		200.598	13.872	100.000	0.000	100.000	76.726	0.000	0.000

Offices

1328	Construction of Extension Building for IMMI (prtial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road), Lahore 15-09-2008 Lahore	61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: Offices		61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000
Total: C&W		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000

Governor' Secretariat

ON-GOING SCHEMES

Housing

1329	Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore 30-07-2009 Lahore	22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: Housing		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Total: Governor' Secretariat		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000

PUBLIC BUILDINGS

MPDD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

MPDD

NEW SCHEMES

Offices

1330	Up-gradation of MPDD (Phase-II) Un-Approved Lahore	6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: Offices		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Total: MPDD		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Grand Total		26,923.892	11,014.285	4,836.000	3.000	4,839.000	8,211.034	2,443.300	427.568

URBAN DEVELOPMENT

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

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.
- Provincial Master Planning to guide all future investments.
- WWTPs 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/programmes
- 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 System
- 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
- Metering (bulk, commercial, industrial and domestic) of water supply connections and rationalization of water tariff.
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Water Supply and Sewerage Project” in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Commencement of projects for Planning, Design and Construction of Waste Water Treatment Plants in Lahore, Gujranwala and Multan
- Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

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 ALLOCATION*(Rs. In Million)*

Sr. No.	Year	Allocation
1	2007-08	3,804.000
2	2008-09	6,760.000
3	2009-10	9,000.000
4	2010-11	9,160.000
5	2011-12	8,500.000
6	2012-13	5,360.000
7	2013-14	13,822.000

MTDF 2013-16
Urban Development : Summary
Development Programme 2013-14

					(Million Rs)
Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	249.883	249.883	0.000	249.883
WASAs	0.000	1,376.013	1,376.013	325.000	1,701.013
Total	0.000	1,625.896	1,625.896	325.000	1,950.896
New Schemes					
Development Authorities	0.000	40.000	40.000	0.000	40.000
WASAs	0.000	721.104	721.104	5.000	726.104
TEPA	0.000	5.000	5.000	0.000	5.000
Blocks	0.000	11,100.000	11,100.000	0.000	11,100.000
Total	0.000	11,866.104	11,866.104	5.000	11,871.104
Total (ongoing+new)	0.000	13,492.000	13,492.000	330.000	13,822.000

Development Programme 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,175.000	4,175.000	425.000	4,600.000
Total	0.000	4,175.000	4,175.000	425.000	4,600.000
New Schemes					
Development Authorities / WASAs	0.000	1,800.000	1,800.000	100.000	1,900.000
Total	0.000	1,800.000	1,800.000	100.000	1,900.000
Total (ongoing+new)	0.000	5,975.000	5,975.000	525.000	6,500.000

Development Programme 2015-16

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,700.000	4,700.000	500.000	5,200.000
Total	0.000	4,700.000	4,700.000	500.000	5,200.000
New Schemes					
Development Authorities / WASAs	0.000	2,100.000	2,100.000	200.000	2,300.000
Total	0.000	2,100.000	2,100.000	200.000	2,300.000
Total (ongoing+new)	0.000	6,800.000	6,800.000	700.000	7,500.000
Urban Development MTDF 2013-16: Grand Total					27,822.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
WASA LDA	5	0.000	332.691	25.000	357.691	450.578	209.810
FDA	1	0.000	118.675	0.000	118.675	0.000	0.000
WASA FDA	8	0.000	932.322	300.000	1,232.322	1,442.305	1,468.693
RDA	2	0.000	131.208	0.000	131.208	0.000	0.000
WASA RDA	3	0.000	91.000	0.000	91.000	1,128.500	24.000
WASA MDA	1	0.000	20.000	0.000	20.000	30.000	0.000
Total: ON-GOING SCHEMES	20	0.000	1,625.896	325.000	1,950.896	3,051.383	1,702.503
<u>NEW SCHEMES</u>							
WASA LDA	7	0.000	716.104	0.000	716.104	4,240.000	2,854.254
TEPA	1	0.000	5.000	0.000	5.000	0.000	0.000
WASA FDA	1	0.000	5.000	5.000	10.000	500.000	1,004.230
RDA	1	0.000	20.000	0.000	20.000	100.000	30.000
GDA	1	0.000	20.000	0.000	20.000	80.000	50.000
Blocks	5	0.000	11,100.000	0.000	11,100.000	0.000	0.000
Total: NEW SCHEMES	16	0.000	11,866.104	5.000	11,871.104	4,920.000	3,938.484
Grand Total	36	0.000	13,492.000	330.000	13,822.000	7,971.383	5,640.987

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

WASA LDA

1331	Laying of sewer Lines, construction of drain and Disposal Station for Niaz Drainage System UC-118, WASA, LDA, District, Lahore 07-09-2011 Lahore	75.950	50.432	0.000	20.518	20.518	0.000	0.000	0.000
1332	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08-11-2008 Lahore	1,068.000	773.422	0.000	150.000	150.000	144.578	0.000	0.000
1333	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore. 12-08-09 Lahore	37.489	25.325	0.000	12.164	12.164	0.000	0.000	0.000
1334	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore	326.000	119.991	0.000	100.009	100.009	106.000	0.000	0.000
1335	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 24-01-2013 Lahore	484.810	0.000	0.000	75.000	75.000	200.000	209.810	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
Sub-Total: WASA LDA		1,992.249	969.170	0.000	357.691	357.691	450.578	209.810	0.000

FDA

1336	Construction of Additional Lanes on Both Sides of R.B. Canal Faisalabad 10-12-2011 Faisalabad	698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000
Sub-Total: FDA		698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000

WASA FDA

1337	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	189.400	52.595	0.000	50.000	50.000	86.805	0.000	0.000
1338	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad 10-01-2008 Faisalabad	750.980	421.048	0.000	120.000	120.000	100.000	109.932	5.796
1339	P/L Sewer Lines in Different Areas of City, Faisalabad 06-11-2007 Faisalabad	368.550	330.811	0.000	37.739	37.739	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1340	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad 13-11-2008 Faisalabad	713.200	317.104	0.000	70.000	70.000	110.000	163.220	52.876
1341	Gastro Project (4) of WASA Faisalabad 17-11-2006 Faisalabad	464.720	388.633	0.000	76.087	76.087	0.000	0.000	0.000
1342	Extension of Water Resources for Faisalabad City.(French Assisted) 21-01-2010 Faisalabad	5,133.960	180.900	0.000	600.000	600.000	645.500	1,000.000	2,707.560
			Local:	0.000	400.000				
			Foreign:	0.000	200.000				
1343	Changa Paani Program Shamas Abad Faisalabad. 02-03-2012 Faisalabad	130.500	20.000	0.000	110.500	110.500	0.000	0.000	0.000
1344	Upgradation of Mechanical System of WASA Faisalabad.(JICA Assisted) 18-06-2012 Faisalabad	924.537	61.000	0.000	167.996	167.996	500.000	195.541	0.000
			Local:	0.000	67.996				
			Foreign:	0.000	100.000				
Sub-Total: WASA FDA		8,675.847	1,772.091	0.000	1,232.322	1,232.322	1,442.305	1,468.693	2,766.232
RDA									
1345	Traffic Improvement at Marrir Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi 23-04-2013 Rawalpindi	550.963	429.500	0.000	121.463	121.463	0.000	0.000	0.000
1346	Feasibility Study for Construction of Lai Expressway at Rawalpindi. 13-10-2012 Rawalpindi	14.745	5.000	0.000	9.745	9.745	0.000	0.000	0.000
Sub-Total: RDA		565.708	434.500	0.000	131.208	131.208	0.000	0.000	0.000
WASA RDA									
1347	Rehabilitation / Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi 11-08-2012 Rawalpindi	80.000	20.000	0.000	40.000	40.000	20.000	0.000	0.000
1348	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi City 11-08-2012 Rawalpindi	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
1349	Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA) Apporved Rawalpindi	1,217.500	84.000	0.000	1.000	1.000	1,108.500	24.000	0.000
Sub-Total: WASA RDA		1,397.500	154.000	0.000	91.000	91.000	1,128.500	24.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

WASA MDA

1350	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project) 15-10-2012 Multan	100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Sub-Total: WASA MDA		100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Total: ON-GOING SCHEMES		13,429.979	3,959.761	0.000	1,950.896	1,950.896	3,051.383	1,702.503	2,766.232

NEW SCHEMES

WASA LDA

1351	Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore Un-Approved Lahore	4,500.000	0.000	0.000	261.104	261.104	2,500.000	1,739.254	0.000
1352	Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore Un-Approved Lahore	1,000.000	0.000	0.000	225.000	225.000	775.000	0.000	0.000
1353	Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore. Un-Approved Lahore	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1354	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II 13-02-2012 Lahore	100.000	0.000	0.000	20.000	20.000	65.000	15.000	0.000
1355	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II) Un-Approved Lahore	2,000.000	0.000	0.000	100.000	100.000	400.000	550.000	950.000
1356	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis) Un-Approved Lahore	3,579.715	0.000	0.000	50.000	50.000	500.000	550.000	2,479.715
1357	Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore Un-Approved Lahore	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: WASA LDA		11,239.715	0.000	0.000	716.104	716.104	4,240.000	2,854.254	3,429.715

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

TEPA

1358	Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: TEPA

		5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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WASA FDA

1359	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance) Un-Approved Faisalabad	1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				

Sub-Total: WASA FDA

		1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
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RDA

1360	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi Un-Approved Rawalpindi	150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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Sub-Total: RDA

		150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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GDA

1361	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. Un-Approved Gujranwala	150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Sub-Total: GDA

		150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Blocks

1362	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
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1363	Urban Renewal Programme for Intermediate Cities (Phase-II) Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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1364	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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1365	Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1366	Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala Un-Approved Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: Blocks		11,100.000	0.000	0.000	11,100.000	11,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,413.945	0.000	0.000	11,871.104	11,871.104	4,920.000	3,938.484	3,684.715
Grand Total		37,843.924	3,959.761	0.000	13,822.000	13,822.000	7,971.383	5,640.987	6,450.947

AGRICULTURE

VISION

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

OBJECTIVE

- Food security management holistically.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmers' income through increased crop productivity, better support price and diversified agriculture.
- Focus on high value horticultural crop 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.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

STRATEGIC INTERVENTIONS:

- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruits and vegetables
Global GAP/IFC compliances parameters
- Punjab Irrigated-Agriculture Productivity Improvement Project for improvement of water courses, propagation of high efficiency irrigation system and laser land levelling services in private sector.
- Strengthening research facilities for the development of silage type corn varieties
- Up-scaling cotton fibre quality research facilities
- Developing genetic engineering facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad
- Rapid and mass multiplication of olive and grapes through conventional and micro-propagation techniques

- Mango Research Institute, Multan
- In-service Training Institute at Karor, Layyah
- Establishment of new University of Agriculture at Multan and Sub-campus of University of Agriculture Faisalabad at Burewala
- New Agri. Offices Complex at Rawalpindi
- Hostel facilities for female employees and farmers facilitation centre at AARI-Faisalabad

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Improvement of watercourses (No.)	1,500
Installation of irrigation system (Acres)	7,000
Provision of LASER Units to Service Providers /Farmers (No.)	700
Training Courses on Improved Water Management Practices (No)	143
Provision of Tractors to Farmers on subsidized rates (No.)	10,000
Rehabilitation of Irrigation Schemes in non-canal areas (No.)	500
Analysis of Soil Samples for Advisory Services (No.)	250,000
Analysis of Samples (No)	8,800
• Pesticide (Advisory samples)	8,000
• Pesticide (Residue samples)	300
• Nitrate	250
• Heavy Metals	250

TREND OF ALLOCATION

Sr.No.	Year	(Rs. In Million)
		Allocation
1.	2009-10	3,200.000
2.	2010-11	3,200.000
3.	2011-12	3,400.000
4.	2012-13	5,040.000
5.	2013-14	5,230.000

MTDF 2013-16
AGRICULTURE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	69.000	353.000	422.000	4,500.000	4,922.000
New Schemes					
Regular	261.019	46.981	308.000	0.000	308.000
Total (ongoing+new)	330.019	399.981	730.000	4,500.000	5,230.000

Development Program 2014-15

Ongoing Schemes					
Regular	75.900	566.500	642.400	4,950.000	5,592.400
New Schemes					
Regular	381.700	75.900	457.600	0.000	457.600
Total (ongoing+new)	457.600	642.400	1,100.000	4,950.000	6,050.000

Development Program 2015-16

Ongoing Schemes					
Regular	83.490	623.150	706.640	5,445.000	6,151.640
New Schemes					
Regular	419.870	83.490	503.360	0.000	503.360
Total (ongoing+new)	503.360	706.640	1,210.000	5,445.000	6,655.000
AGRICULTURE MTDF 2013-16: Grand Total					17,935.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	69.000	353.000	4,500.000	4,922.000	4,899.926	4,842.505
NEW SCHEMES	9	261.019	46.981	0.000	308.000	239.354	112.285
Grand Total	15	330.019	399.981	4,500.000	5,230.000	5,139.280	4,954.790

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1367	Establishment of Mango Research Institute, Multan 20-07-2011 Multan	107.500	55.437	35.289	16.774	52.063	0.000	0.000	0.000
1368	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-I) 05-11-2012 Multan	45.502	31.500	0.000	10.262	10.262	0.000	0.000	0.000
1369	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala 07-12-2012 Vehari , Burewala	541.373	49.987	0.000	100.220	100.220	229.166	162.000	0.000
1370	Establishment of Inservice Agricultural Training Institute at Karor, District Layyah 30-08-2011 Layyah , Karor	190.147	110.713	33.711	25.744	59.455	0.000	0.000	0.000
1371	Punjab Irrigated-Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab , Punjab	21,249.997	4,123.816	0.000	4,500.000	4,500.000	4,670.760	4,680.505	3,983.216
			Local:	0.000	0.000				
			Foreign:	0.000	4,500.000				
1372	Supply Chain improvement of Selected Agriculture and Livestock Products (2011-12 to 2013-14) 01-10-2011 Punjab , Punjab	2,024.450	22.930	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216
Total: ON-GOING SCHEMES		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216

NEW SCHEMES

Regular

1373	Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi 14-12-2012 Rawalpindi	212.370	0.000	50.000	0.000	50.000	100.000	62.370	0.000
1374	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques Un-Approved Chakwal	41.385	0.000	25.245	15.421	40.666	0.719	0.000	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1375	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties Un-Approved Faisalabad	11.445	0.000	4.555	3.270	7.825	2.305	1.315	0.000
1376	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab Un-Approved Faisalabad	76.630	0.000	25.000	5.700	30.700	11.930	34.000	0.000
1377	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad Un-Approved Faisalabad	17.854	0.000	7.454	0.400	7.854	10.000	0.000	0.000
1378	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad Un-Approved Faisalabad	80.000	0.000	35.000	5.000	40.000	30.000	0.000	0.000
1379	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad Un-Approved Faisalabad	80.000	0.000	28.800	12.200	41.000	24.400	14.600	0.000
1380	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore Un-Approved Lahore , Raiwind	19.955	0.000	17.965	1.990	19.955	0.000	0.000	0.000
1381	Establishment of Provincial Pesticide Reference Laboratory Un-Approved Lahore , Raiwind	130.000	0.000	67.000	3.000	70.000	60.000	0.000	0.000
Sub-Total: Regular		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Total: NEW SCHEMES		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Grand Total		24,828.608	4,394.383	330.019	4,899.981	5,230.000	5,139.280	4,954.790	3,983.216

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

- Afforestation of blank and mesquite infested areas and forest lands retrieved from encroachers in southern zone, Multan
- Afforestation in five irrigated plantations under agro-forestry
- Departmental planning and monitoring capacity building
- Aesthetic planting at Kasur- Ganda Singh Wala Road and afforestation along important highways
- Production of planting Stock for Mass Afforestation and promotion of social forestry
- Productivity enhancement in irrigated plantations through improved silviculture practices in Punjab.
- Afforestation in Riparian Forests of Central Zone

OUTCOME BASED TARGETS 2013-14

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 ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	450.000
3.	2011-12	470.000
4.	2012-13	475.000
5.	2013-14	390.000

MTDF 2013-16
FORESTRY : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	197.207	197.207	0.000	197.207
New Schemes					
Regular	0.000	85.793	85.793	0.000	85.793
Block	0.000	107.000	107.000	0.000	107.000
Total	0.000	192.793	192.793	0.000	192.793
Total (ongoing+new)	0.000	390.000	390.000	0.000	390.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	266.200	266.200	0.000	266.200
New Schemes					
Regular	0.000	261.800	261.800	0.000	261.800
Total (ongoing+new)	0.000	528.000	528.000	0.000	528.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	292.820	292.820	0.000	292.820
New Schemes					
Regular	0.000	287.980	287.980	0.000	287.980
Total (ongoing+new)	0.000	580.800	580.800	0.000	580.800

FORESTRY MTDF 2013-16: Grand Total 1,498.800

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	10	0.000	197.207	0.000	197.207	133.072	75.197
Total: ON-GOING SCHEMES	10	0.000	197.207	0.000	197.207	133.072	75.197
<u>NEW SCHEMES</u>							
Regular	5	0.000	85.793	0.000	85.793	87.536	61.329
Blocks	1	0.000	107.000	0.000	107.000	0.000	0.000
Total: NEW SCHEMES	6	0.000	192.793	0.000	192.793	87.536	61.329
Grand Total	16	0.000	390.000	0.000	390.000	220.608	136.526

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1382	Integrated Afforestation & Eco-Development of Karrianwala Forest 12-09-2012 Gujrat	45.000	11.643	0.000	5.000	5.000	7.968	6.393	13.996
1383	Production of Planting Stock for Mass Afforestation Demand in Punjab. 28-07-2011 Punjab	96.737	33.176	0.000	26.400	26.400	27.704	9.457	0.000
1384	Afforestation of Blank Areas of Chung & Mohlanwal Bela Forest along River Ravi 04-05-2012 Lahore,Sheikhupura	28.145	24.665	0.000	3.480	3.480	0.000	0.000	0.000
1385	Aesthetic Planting on Lahore Kasur Ganda Singh Wala Road 13-10-2012 Lahore,Kasur	162.475	135.392	0.000	27.083	27.083	0.000	0.000	0.000
1386	Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone. 12-09-2012 Sahiwal,Khanewal,Lodhran,Bahawalpur,Layyah,Rajanpur , Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur	89.110	68.664	0.000	12.382	12.382	8.064	0.000	0.000
1387	Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone. 28-03-2010 Dera Ghazi Khan,Bahawalpur,Layyah,Rajanpur,Muzaffargarh , Dera Ghazi Khan, Bahawalpur, Layyah, Rajanpur,Muzaffargarh	172.004	144.087	0.000	13.849	13.849	14.068	0.000	0.000
1388	Afforestation of Blank Areas in Different Forests of Punjab. 12-09-2012 Rawalpindi,Faisalabad,Layyah,Gujrat,Toba Tek Singh	192.184	115.858	0.000	50.297	50.297	18.682	7.347	0.000
1389	Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry 28-07-2011 Kasur,Gujrat,Sahiwal,Mianwali,Toba Tek Singh , Kasur, Gujrat, Sahiwal, Mianwali, Toba Tek Singh	29.515	23.290	0.000	1.655	1.655	4.570	0.000	0.000
1390	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab. 23-08-2011 Gujrat,Kasur,Okara Toba Tek Singh,Sahiwal,Rahim Yar Khan,Bahawalpur,Rajanpur,Bhakar , Gujrat, Kasur, Okara Toba Tek Singh, Sahiwal, Rahim Yar Khan,Bahawalpur, Rajanpur, Bhakar	100.000	30.000	0.000	20.000	20.000	25.000	25.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1391	Afforestation along Important Highways in Punjab 26-09-2011 Sargodha,Dera Ghazi Khan,Gujranwala,Faisalabad,Rawalpindi, Multan,Bahawalpur,Lahore , Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore	150.216	45.808	0.000	37.061	37.061	27.016	27.000	13.331
Sub-Total: Regular		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327
Total: ON-GOING SCHEMES		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327

NEW SCHEMES

Regular

1392	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab Un-Approved Punjab	76.000	0.000	0.000	10.000	10.000	25.000	23.000	18.000
1393	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II Un-Approved Punjab	25.000	0.000	0.000	10.776	10.776	14.224	0.000	0.000
1394	Satellite GIS Mapping and Demarcation of a II forests in Punjab Un-Approved Punjab	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1395	Rehabilitation of Vegetative Cover in Margalla Forest under the Administrative Control of Punjab Forest Department 13-10-2012 Islamabad	9.207	0.000	0.000	5.017	5.017	2.688	0.640	0.862
1396	Afforestation in Riparian Forests of Central Zone Un-Approved Lahore,Gujrat,Sialkot,Lahore & Gujranwala , Lahore,Gujrat, Sialkot, Lahore & Gujranwala	124.937	0.000	0.000	10.000	10.000	45.624	37.689	31.624
Sub-Total: Regular		285.144	0.000	0.000	85.793	85.793	87.536	61.329	50.486

Blocks

1397	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Sub-Total: Blocks		107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Total: NEW SCHEMES		392.144	0.000	0.000	192.793	192.793	87.536	61.329	50.486
Grand Total		1,457.530	632.583	0.000	390.000	390.000	220.608	136.526	77.813

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

- Development and improvement of Zoological Garden, D.G. Khan
- Veterinary facilities at Safari Zoo, Lahore
- Captive breeding facilities for Chinkara
- Rehabilitation of Wildlife Parks for better management at:
 - Bansra Gali, Murree
 - Changa Manga, Kasur
 - Bahawalpur
 - Rahim Yar Khan
 - Head Sulemanki, Okara

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	300.000
2.	2009-10	300.000
3.	2010-11	395.000
4.	2011-12	395.000
5.	2012-13	350.000
6.	2013-14	136.000

MTDF 2013-16
WILDLIFE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	36.025	40.975	77.000	0.000	77.000
New Schemes					
Regular	48.000	11.000	59.000	0.000	59.000
Total (ongoing+new)	84.025	51.975	136.000	0.000	136.000

Development Program 2014-15

Ongoing Schemes					
Regular	157.328	82.473	239.800	0.000	239.800
New Schemes					
Regular	121.000	24.200	145.200	0.000	145.200
Total (ongoing+new)	278.328	106.673	385.000	0.000	385.000

Development Program 2015-16

Ongoing Schemes					
Regular	173.060	90.720	263.780	0.000	263.780
New Schemes					
Regular	133.100	26.620	159.720	0.000	159.720
Total (ongoing+new)	306.160	117.340	423.500	0.000	423.500

WILDLIFE MTDF 2013-16: Grand Total 944.500

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	36.025	40.975	0.000	77.000	104.288	0.000
NEW SCHEMES	3	48.000	11.000	0.000	59.000	166.000	173.000
Grand Total	8	84.025	51.975	0.000	136.000	270.288	173.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1398	Veterinary Facilities at Safari Zoo, Lahore. 13-10-2012 Lahore	47.216	5.000	6.000	4.869	10.869	31.288	0.000	0.000
1399	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara. 28-07-2011 Okara , Depalpur	48.185	15.702	8.804	6.413	15.217	18.000	0.000	0.000
1400	Development and Improvement of Zoological Garden, D.G. Khan (Phase- II). 28-07-2011 Dera Ghazi Khan	37.357	10.731	2.647	7.710	10.357	17.000	0.000	0.000
1401	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur. 12-09-2012 Bahawalpur	73.986	47.986	0.000	20.072	20.072	10.000	0.000	0.000
1402	Improvement / Rehabilitation of Wildlife Park R.Y. Khan. 28-07-2011 Rahim Yar Khan	54.238	8.329	18.574	1.911	20.485	28.000	0.000	0.000
Sub-Total: Regular		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000
Total: ON-GOING SCHEMES		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000

NEW SCHEMES

Regular

1403	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree Un-Approved Rawalpindi , Murree	150.000	0.000	7.000	3.000	10.000	50.000	58.000	32.000
1404	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur Un-Approved Kasur , Chunian	100.000	0.000	7.000	3.000	10.000	60.000	60.000	15.000
1405	Captive Breeding Facilities for Chinkara. Un-Approved Dera Ghazi Khan, Khanewal	150.000	0.000	34.000	5.000	39.000	56.000	55.000	0.000
Sub-Total: Regular		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Total: NEW SCHEMES		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Grand Total		660.982	87.748	84.025	51.975	136.000	270.288	173.000	47.000

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

- Capacity building of existing fish seed hatchery and nursery units for productivity enhancement
- Fish seed rearing farm for production of large size fish seed and biological diversification in Chashma Reservoir, Mianwali
- Production of fingerlings of culturable fish species during winter season
- Research and propagation of Mono-sex Tilapia.
- Mass Motivation campaign for promotion of fisheries

OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2011-12	Expected Achievement (2012-13)	Target (2013-14)
Fish Seed Production(million)	89.000	96.600	91.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	235.000
3.	2011-12	370.000
4.	2012-13	250.000
5.	2013-14	158.000

MTDF 2013-16
FISHERIES : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.672	5.328	21.000	0.000	21.000
New Schemes					
Regular	22.250	14.750	37.000	0.000	37.000
Block	90.000	10.000	100.000	0.000	100.000
Total New	112.250	24.750	137.000	0.000	137.000
Total (ongoing+new)	127.922	30.078	158.000	0.000	158.000

Development Program 2014-15

Ongoing Schemes					
Regular	66.012	5.488	71.500	0.000	71.500
New Schemes					
Regular	167.475	36.025	203.500	0.000	203.500
Total (ongoing+new)	233.487	41.513	275.000	0.000	275.000

Development Program 2015-16

Ongoing Schemes					
Regular	72.613	6.037	78.650	0.000	78.650
New Schemes					
Regular	184.223	39.628	223.850	0.000	223.850
Total (ongoing+new)	256.836	45.664	302.500	0.000	302.500
FISHERIES MTDF 2013-16: Grand Total					735.500

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	15.672	5.328	0.000	21.000	31.661	0.000
Total: ON-GOING SCHEMES	1	15.672	5.328	0.000	21.000	31.661	0.000
<u>NEW SCHEMES</u>							
Regular	4	22.250	14.750	0.000	37.000	46.000	25.000
Blocks	1	90.000	10.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	5	112.250	24.750	0.000	137.000	46.000	25.000
Grand Total	6	127.922	30.078	0.000	158.000	77.661	25.000

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1406	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement 26-11-2012 Punjab	98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
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Sub-Total: Regular	98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
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Total: ON-GOING SCHEMES	98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
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NEW SCHEMES

Regular

1407	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali Un-Approved Mianwali	100.000	0.000	7.000	3.000	10.000	10.000	10.000	10.000
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1408	Production of Fingerlings of Culturable Fish Species during Winter Season Un-Approved Sheikhupura , Farooqabad	35.000	0.000	4.000	3.000	7.000	14.000	15.000	0.000
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1409	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Un-Approved Punjab	12.000	0.000	0.000	5.000	5.000	7.000	0.000	0.000
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1410	Propagation of Mono-sex Tilapia. (Pilot Project) Un-Approved Khanewal,Faisalabad , Khanewal,Kasur	30.000	0.000	11.250	3.750	15.000	15.000	0.000	0.000
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Sub-Total: Regular	177.000	0.000	22.250	14.750	37.000	46.000	25.000	10.000
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Blocks

1411	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
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Sub-Total: Blocks	100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
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Total: NEW SCHEMES	277.000	0.000	112.250	24.750	137.000	46.000	25.000	10.000
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Grand Total	375.067	45.410	127.922	30.078	158.000	77.661	25.000	10.000
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FOOD

VISION

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

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 concentrations 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.

STRATEGIC INTERVENTIONS

Construction of Concrete Silos 100,000 Tons Capacity at D.G.Khan, Rajanpur and Lahore.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	100.000
2.	2010-11	200.000
3.	2011-12	230.000
4.	2012-13	200.000
5.	2013-14	110.000

MTDF 2013-16
FOOD
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	105.000	5.000	110.000	0.000	110.000
Total (ongoing+new)	105.000	5.000	110.000	0.000	110.000

Development Program 2014-15

Ongoing Schemes					
Regular	220.000	0.000	220.000	0.000	220.000
Total (ongoing+new)	220.000	0.000	220.000	0.000	220.000

Development Program 2015-16

Ongoing Schemes					
Regular	242.000	0.000	242.000	0.000	242.000
Total (ongoing+new)	242.000	0.000	242.000	0.000	242.000
FOOD MTDF 2013-16: Grand Total					572.000

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	105.000	5.000	0.000	110.000	253.123	242.000
Grand Total	2	105.000	5.000	0.000	110.000	253.123	242.000

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1412	Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore. Lahore	76.330	33.207	10.000	0.000	10.000	33.123	0.000	0.000
1413	Construction of Concrete Silos 100000 Tons Capacity 05-05-2012 Rajanpur,Lahore,Dera Ghazi Khan , Fazilpur, Lahore,Dera Ghazi Khan	977.639	100.000	95.000	5.000	100.000	220.000	242.000	305.639
Sub-Total: Regular		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Total: ON-GOING SCHEMES		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Grand Total		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639

LIVESTOCK

VISION

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

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
- Augmenting rural poultry production in less developed areas

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	2,000.000
2.	2010-11	2,000.000
3.	2011-12	2,500.000
4.	2012-13	1,650.000
5.	2013-14	1,444.000

MTDF 2013-16
LIVESTOCK : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	10.000	111.000	121.000	0.000	121.000
New Schemes					
Regular	5.000	118.000	123.000	0.000	123.000
Block	750.000	450.000	1,200.000	0.000	1,200.000
Total	755.000	568.000	1,323.000	0.000	1,323.000
Total (ongoing+new)	765.000	679.000	1444.000	0.000	1444.000

Development Program 2014-15

Ongoing Schemes					
Regular	280.000	600.000	880.000	0.000	880.000
New Schemes					
Regular	400.000	590.000	990.000	0.000	990.000
Total (ongoing+new)	680.000	1,190.000	1,870.000	0.000	1,870.000

Development Program 2015-16

Ongoing Schemes					
Regular	308.000	660.000	968.000	0.000	968.000
New Schemes					
Regular	440.000	649.000	1,089.000	0.000	1,089.000
Total (ongoing+new)	748.000	1,309.000	2,057.000	0.000	2,057.000

LIVESTOCK MTDF 2013-16:Grand Total 5,371.000

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	10.000	111.000	0.000	121.000	146.000	20.000
Total: ON-GOING SCHEMES	6	10.000	111.000	0.000	121.000	146.000	20.000
<u>NEW SCHEMES</u>							
Regular	3	5.000	118.000	0.000	123.000	808.849	785.594
Blocks	2	750.000	450.000	0.000	1,200.000	0.000	0.000
Total: NEW SCHEMES	5	755.000	568.000	0.000	1,323.000	808.849	785.594
Grand Total	11	765.000	679.000	0.000	1,444.000	954.849	805.594

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1414	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki 09-07-2011 Kasur , Pattoki	59.422	42.000	0.000	17.422	17.422	0.000	0.000	0.000
1415	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15-09-2011 Kasur , Pattoki	126.251	32.002	10.000	30.249	40.249	54.000	0.000	0.000
1416	Exploration of Biogas Energy Resources at Semen Production Unit (SPU) and Livestock Experiment Station (LES), Qadirabad, District Sahiwal (Pilot Project) 13-02-2013 Sahiwal	8.260	1.087	0.000	4.000	4.000	3.173	0.000	0.000
1417	Establishment of Para Vets School at Layyah 17-06-2011 Layyah	153.650	93.578	0.000	30.072	30.072	30.000	0.000	0.000
1418	Restructuring and Reorganization of Breeding Services in Punjab 25-05-2011 Punjab , All Tehsil	126.251	64.247	0.000	19.177	19.177	22.827	20.000	0.000
1419	Production / Enhancement of Sheep / Goat in D.G. Khan and Rajanpur 15-09-2011 Dera Ghazi Khan,Rajanpur	99.000	52.920	0.000	10.080	10.080	36.000	0.000	0.000
Sub-Total: Regular		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000
Total: ON-GOING SCHEMES		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000

NEW SCHEMES

Regular

1420	Provision of Missing Facilities at CVAS Jhang Un-Approved Jhang	168.980	0.000	0.000	30.778	30.778	52.505	49.697	36.000
1421	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab Un-Approved Punjab	60.000	0.000	5.000	35.000	40.000	20.000	0.000	0.000
1422	Livestock Access to Markets Project - IFAD Assisted Un-Approved Bhakar,Khushab,Layyah,Mianwali , All Tehsils	4,419.000	0.000	0.000	52.222	52.222	736.344	735.897	2,894.778
Sub-Total: Regular		4,647.980	0.000	5.000	118.000	123.000	808.849	785.594	2,930.778

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1423	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	700.000	0.000	500.000	200.000	700.000	0.000	0.000	0.000
1424	Block Allocation for new initiatives under livestock Sector Un-Approved Punjab	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		1,200.000	0.000	750.000	450.000	1,200.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,847.980	0.000	755.000	568.000	1,323.000	808.849	785.594	2,930.778
Grand Total		6,420.814	285.834	765.000	679.000	1,444.000	954.849	805.594	2,930.778

INDUSTRIES, COMMERCE AND INVESTMENT

VISION

Promotion of Industry, Commerce Investment for Technological upgradation, Employment generation in Industrial & Services Sector and Sustained growth in foreign & local investment.

OBJECTIVES

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

STRATEGIC INTERVENTIONS

The priorities and strategies of the Department are proposed as under:

- Registration of Geographical Indications
- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Court Consumer / Protection Council in various District of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	400.000
2.	2008-09	1,300.000
3.	2009-10	350.000
4.	2010-11	220.000
5.	2011-12	2,860.000
6.	2012-13	350.000
7	2013-14	3,202.000

MTDF 2013-16
INDUSTRIES COMMERCE & INVESTMENT: SUMMARY

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	68.000	68.000	0.000	68.000
Total	0.000	68.000	68.000	0.000	68.000
New Schemes	10.000	3124.000	3134.000	0.000	3134.000
Total	10.000	3124.000	3134.000	0.000	3134.000
Total ongoing +New	10.000	3192.000	3202.000	0.000	3202.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	171.000	171.000	0.000	171.000
Total	0.000	171.000	171.000	0.000	171.000
New Schemes	11.000	37.000	48.000	0.000	48.000
Total	11.000	37.000	48.000	0.000	48.000
Total ongoing +New	11.000	208.000	219.000	0.000	219.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	188.000	188.000	0.000	188.000
Total	0.000	188.000	188.000	0.000	188.000
New Schemes	12.000	41.000	53.000	0.000	53.000
Total	12.000	41.000	53.000	0.000	53.000
Total ongoing +New	12.000	229.000	241.000	0.000	241.000
Industries Commerce & Investment MTDF 2013-16					6079.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Commerce and Investment (C&I)	1	0.000	10.000	0.000	10.000	28.330	0.000
Punjab Small Industries Corporation (PSIC)	5	0.000	47.582	0.000	47.582	60.209	16.000
Controller Printing and Stationery(CPS)	1	0.000	10.418	0.000	10.418	66.000	0.000
Total: ON-GOING SCHEMES	7	0.000	68.000	0.000	68.000	154.539	16.000
<u>NEW SCHEMES</u>							
Punjab Small Industries Corporation (PSIC)	2	0.000	4.000	0.000	4.000	4.000	4.000
Consumer Protection Council(CPC)	2	10.000	0.000	0.000	10.000	60.000	0.000
Industrial Estate Regular	1	0.000	3,000.000	0.000	3,000.000	0.000	0.000
	1	0.000	120.000	0.000	120.000	0.000	0.000
Total: NEW SCHEMES	6	10.000	3,124.000	0.000	3,134.000	64.000	4.000
Grand Total	13	10.000	3,192.000	0.000	3,202.000	218.539	20.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Commerce and Investment (C&I)

1425	Registration of Geographical Indications 29-08-2008 Lahore	99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000
Sub-Total: Commerce and Investment (C&I)		99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000

Punjab Small Industries Corporation (PSIC)

1426	Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products. 13-08-2011 Rawalpindi , Taxila	42.387	30.500	0.000	11.887	11.887	0.000	0.000	0.000
1427	Customized Lending for Metal Works Artisans at Kot Abdul Malik. 25-02-2013 Lahore	26.517	5.000	0.000	4.984	4.984	7.533	9.000	0.000
1428	Census & survey of small & cottage industry of Punjab. 30-12-2011 Punjab	197.392	154.528	0.000	10.864	10.864	32.000	0.000	0.000
1429	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 25-02-2013 Dera Ghazi Khan, Rajanpur , Dera Ghazi Khan, Rajanpur	25.077	5.950	0.000	5.047	5.047	7.080	7.000	0.000
1430	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills 25-02-2013 Bahawalpur & Bahawalnagar	33.396	5.000	0.000	14.800	14.800	13.596	0.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		324.769	200.978	0.000	47.582	47.582	60.209	16.000	0.000

Controller Printing and Stationery(CPS)

1431	Up-gradation of printing facilities at Government Printing Press Lahore and Bahawalpur 15-09-2011 Lahore, Bahawalpur , Lahore, Bahawalpur	91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Sub-Total: Controller Printing and Stationery(CPS)		91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Total: ON-GOING SCHEMES		515.539	277.000	0.000	68.000	68.000	154.539	16.000	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Punjab Small Industries Corporation (PSIC)

1432	Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal Un-Approved Khanewal	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1433	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, Gujranwala, Gujrat & Chakwal Un-Approved Punjab	10.000	0.000	0.000	2.000	2.000	4.000	4.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		12.000	0.000	0.000	4.000	4.000	4.000	4.000	0.000

Consumer Protection Council(CPC)

1434	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan Un-Approved Dera Ghazi Khan	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
1435	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur Un-Approved Bahawalpur , B,pur	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
Sub-Total: Consumer Protection Council(CPC)		70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000

Industrial Estate

1436	Establishment of Industrial Estate / City Un-Approved Punjab	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Sub-Total: Industrial Estate		3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000

Regular

1437	Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab Un-Approved Punjab	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Sub-Total: Regular		120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,202.000	0.000	10.000	3,124.000	3,134.000	64.000	4.000	0.000
Grand Total		3,717.539	277.000	10.000	3,192.000	3,202.000	218.539	20.000	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.

OBJECTIVES

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

STRATEGIC INTERVENTIONS

- Implementation of National Mineral Policy – 1995.
- Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization.
- Evaluation of coal deposits in Salt Range.
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers.
- Mine workers welfare schemes, provision of medical care facilities.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	205.000
2.	2008-09	300.000
3.	2009-10	300.000
4.	2010-11	300.000
5.	2011-12	300.000
6.	2012-13	300.000
7.	2013-14	421.000

MTDF 2013-16

Mines & Minerals : Summary

Summary Development Programme 2013-14

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	48.306	72.694	121	0	121
Total On-going schemes	48.306	72.694	121		121
New Schemes	0	0	0	0	0
BLOCK	190	110	300	0	100
Total New schemes	190	110	300	0	300
Total On-going + New schemes	238.306	182.694	421.00	0	421.00

Development Programme 2014-15

On-going schemes	48.000	121.000	169.000	0	169.000
Total On-going schemes	48.000	121.000	169.000	0	169.000
New Schemes	0.000	51.000	51.000	0	51.000
Total New schemes	0.000	51.000	51.000	0	51.000
Total On-going + New schemes	48.000	172.000	220.000	0.000	220.000

Development Programme 2015-16

On-going schemes	53.00	133.00	186.00	0	186.00
Total On-going schemes	53.00	133.00	186.00	0	186.00
New Schemes	0.00	56.000	56.000	0	56.00
Total New schemes	0.00	56.00	56.00	0	56.00
Total On-going + New schemes	53.00	189.00	242.00	0.00	242.00

Mines & Minerals MTDF 2013-16: Grant Total 883.00

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	48.306	72.694	0.000	121.000	93.971	83.925
NEW SCHEMES	1	190.000	110.000	0.000	300.000	0.000	0.000
Grand Total	8	238.306	182.694	0.000	421.000	93.971	83.925

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1438	Extension of Punjab School of Mines, Katas. 12-08-2009 Chakwal , Choa Saiden Shah	75.276	37.620	5.033	10.000	15.033	8.971	0.000	0.000
1439	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	56.798	32.794	4.005	19.999	24.004	0.000	0.000	0.000
1440	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	64.825	16.000	39.268	9.557	48.825	0.000	0.000	0.000
1441	Strengthening of Mine Survey Institute, Makerwal, District Mianwali. 12-08-2009 Mianwali , Esa Khel	20.438	14.416	0.000	6.022	6.022	0.000	0.000	0.000
1442	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal. 12-08-2009 Mianwali , Esa Khel	40.719	33.603	0.000	7.116	7.116	0.000	0.000	0.000
1443	Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II) Chiniot	131.000	0.000	0.000	10.000	10.000	60.000	61.325	0.000
1444	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II) 24-02-2013 Chiniot,Sargodha,Faisalabad and Sheikhpura , -	57.600	0.000	0.000	10.000	10.000	25.000	22.600	0.000
Sub-Total: Regular		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000
Total: ON-GOING SCHEMES		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000

NEW SCHEMES

Blocks

1445	Block Allocation for fast moving/ unfunded schemes Punjab	300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Total: NEW SCHEMES		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Grand Total		746.656	134.433	238.306	182.694	421.000	93.971	83.925	0.000

INFORMATION TECHNOLOGY

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.
- 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 solutions for improvement of various business processes in key departments including Police, Health, Transport, Public Prosecution Departments, and Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of the Punjab". The project is part of broader vision of Government of the Punjab 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 for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

TRENDS OF ALLOCATION

An amount of Rs.5,167 million has been earmarked for IT Sector in 2013-14 for implementation of projects sponsored by Punjab Information Technology Board and by other government departments.

Trend of Allocation

(Rs. In Million)

Sr. No	Year	Allocation
1	2007-08	1,250.000
2	2008-09	1,500.000
3	2009-10	1,300.000
4	2010-11	1,960.000
5	2011-12	2,000.000
6	2012-13	2,400.000
7	2013-14	5,167.000

MTDF 2013-16
Information Technology : Summary
Development Programme 2013-14

(Rs. In Million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
BOR	0	90	90	4,300.00	4,390.00
PITB	0	142.803	142.803	0	142.803
Lahore High Court	0	50	50	0	50
Police Department	0	120.238	120.238	0	120.238
Children Library Complex	0	3.5	3.5	0	3.5
Transport Department	0	10.459	10.459	0	10.459
Total	0.000	417.000	417.000	4,300.000	4,717.000
New Schemes					
Regular	0	450	450	0	450
Total	0.000	450.000	450.000	0.000	450.000
Total (ongoing+new)	0.000	867.000	867.000	4,300.000	5,167.000

Development Programme 2014-15

Ongoing Schemes					
BOR	0	0	0	4,120.19	4,120.19
PITB	0	198.948	198.948	0	198.948
Lahore High Court	0	104.311	104.311	0	104.311
Police Department	0	140.129	140.129	0	140.129
Transport Department	0	0	0	0	0
Total	0.000	443.388	443.388	4,120.187	4,563.575
New Schemes					
Prosecution Department	0	50	50	0	50
Block	0	0	0	0	0
Total	0.000	50.000	50.000	0.000	50.000
Total (ongoing+new)	0.000	493.388	493.388	4,120.187	4,613.575

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Board of Revenue (BOR)	1	0.000	90.000	4,300.000	4,390.000	4,120.187	0.000
Punjab Information Technology Board (PITB)	3	0.000	142.803	0.000	142.803	40.686	45.000
Lahore High Court (LHC)	1	0.000	50.000	0.000	50.000	104.311	0.000
Police Department	4	0.000	120.238	0.000	120.238	140.129	0.000
Children Library Complex	1	0.000	3.500	0.000	3.500	2.750	0.000
Transport Department	1	0.000	10.459	0.000	10.459	60.276	0.000
Total: ON-GOING SCHEMES	11	0.000	417.000	4,300.000	4,717.000	4,468.339	45.000
<u>NEW SCHEMES</u>							
Reguler	3	0.000	450.000	0.000	450.000	50.000	0.000
Total: NEW SCHEMES	3	0.000	450.000	0.000	450.000	50.000	0.000
Grand Total	14	0.000	867.000	4,300.000	5,167.000	4,518.339	45.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Board of Revenue (BOR)

1446	Land Record Management & Information Systems Project (Phase-I) 20-11-2012 Punjab Comp ID 9582	11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000
			Local:	0.000	90.000				
			Foreign:	0.000	4,300.000				
Sub-Total: Board of Revenue (BOR)		11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000

Punjab Information Technology Board (PITB)

1447	Technology Incubator at Arfa Software Technology Park 16-01-2013 Punjab Comp ID 9583	186.500	50.000	0.000	50.814	50.814	40.686	45.000	0.000
1448	Disease Surveillance System 09-04-2013 Punjab Comp ID 9584	155.992	100.000	0.000	55.992	55.992	0.000	0.000	0.000
1449	Larvaciding and Fogging/IRS Reporting System 05-09-2012 Punjab Comp ID 9585	55.997	20.000	0.000	35.997	35.997	0.000	0.000	0.000
Sub-Total: Punjab Information Technology Board (PITB)		398.489	170.000	0.000	142.803	142.803	40.686	45.000	0.000

Lahore High Court (LHC)

1450	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 01-01-2013 Punjab Comp ID 9587	193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000
Sub-Total: Lahore High Court (LHC)		193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000

Police Department

1451	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) 05-05-2011 Punjab Comp ID 9588	41.313	22.050	0.000	19.263	19.263	0.000	0.000	0.000
1452	Police Reforms in 100 Model Police Stations of Punjab through Information Technology 11-04-2012 Punjab Comp ID 9589	156.114	111.750	0.000	20.000	20.000	24.364	0.000	0.000
1453	Information Technology Capacity Building of 100 Model Police Stations of Punjab 11-04-2012 Punjab Comp ID 9590	189.575	158.600	0.000	30.975	30.975	0.000	0.000	0.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1454	Driving License Management Information System (Phase-II) 10-10-2012 Punjab Comp ID 9591	191.607	25.842	0.000	50.000	50.000	115.765	0.000	0.000
Sub-Total: Police Department		578.609	318.242	0.000	120.238	120.238	140.129	0.000	0.000
Children Library Complex									
1455	Standard MIS and Children Interactive Webportal Development for Children Library Complex, Lahore (Revised) 22-12-2012 Punjab Comp ID 9592	6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Sub-Total: Children Library Complex		6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Transport Department									
1456	Computerization of Transport Department (TDAS)-Phase-II 03-04-2012 Punjab Comp ID 9593	110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Sub-Total: Transport Department		110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Total: ON-GOING SCHEMES		12,488.697	2,794.074	0.000	4,717.000	4,717.000	4,468.339	45.000	0.000
NEW SCHEMES									
Reguler									
1457	Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Un-Approved Punjab Comp ID 9594	100.000		0.000	50.000	50.000	50.000	0.000	0.000
1458	Block Allocation for New Initiatives under I.T Sector. Punjab Comp ID 9595	100.000		0.000	100.000	100.000	0.000	0.000	0.000
1459	Citizen Centred E-governance initiatives Un-Approved Punjab Comp ID 11948	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Reguler		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Total: NEW SCHEMES		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Grand Total		12,988.697	2,794.074	0.000	5,167.000	5,167.000	4,518.339	45.000	0.000

LABOUR & HUMAN RESOURCE DEPARTMENT

VISION

Meeting challenges of the modern day labour force through improvement of working conditions and environment in workplaces, 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.

OBJECTIVES

Protect the rights of workers and secure economic development through a satisfied, productive workforce; ensure social justice at the work place through industrial peace; promote healthy labour-management relations for greater socio-economic progress and facilitate implementation of Occupational Safety and Health of Labour; and undertaking other welfare measures for workers' families including healthcare, education and housing.

STRATEGIC INTERVENTIONS

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore, Chunian, Kot Radh kishan, Pattoki.
- Awareness of workers and employers of their rights and obligations under the Labour laws
- Establishment of Labour Market Information and Resource Centre
- Combating Worst Forms of Child Labour in 4 district of Punjab

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	60.000
2.	2007-08	95.000
3.	2008-09	100.000
4.	2009-10	70.000
5.	2010-11	85.000
6.	2011-12	70.646
7.	2012-13	100.000
8.	2013-14	42.000

MTDF 2013-16
Labour & Human Resource
Development Programme 2013-14

Rs. In Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	40.000	42.000	0.000	42.000
Total	2.000	40.000	42.000	0.000	42.000
New Schemes	0.000	0.000	31.531	0.000	31.531
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	2.000	40.000	42.000	0.000	42.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	90.000	92.000	0.000	92.000
Total	2.000	90.000	92.000	0.000	92.000
New Schemes	4.000	31.000	35.000	0.000	35.000
Total	4.000	31.000	35.000	0.000	35.000
Total ongoing +New	6.000	121.000	127.000	0.000	127.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	99.000	101.000	0.000	101.000
Total	0.000	99.000	101.000	0.000	101.000
New Schemes	4.000	34.000	38.000	0.000	38.000
Total	4.000	34.000	38.000	0.000	38.000
Total ongoing +New	4.000	133.000	139.000	0.000	139.000
Labour MTDF 2013-16					381.000

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	2.000	40.000	0.000	42.000	154.790	144.448
Grand Total	4	2.000	40.000	0.000	42.000	154.790	144.448

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

1460	Establishment of Labour Market Information and Resource Centre (2011-2016) 09-09-2011 Punjab , Lahore (headquarters)	65.272	12.270	2.000	3.000	5.000	33.000	10.502	4.500
1461	Elimination of bonded labour in brick kilns (2008-2014) 16-09-2008 Lahore,Kasur , Lahore, Kasur, Chunian, Kot Radha kishan, Pattoki,	123.367	102.228	0.000	17.017	17.017	4.122	0.000	0.000
1462	Combating Worst Forms of Child Labour in 4 districts of Punjab (2011-2016) 04-11-2011 Jhulem,Chakwal,Jhang,Layyah	180.832	10.206	0.000	9.912	9.912	71.768	72.546	16.400
1463	Elimination of bonded labour in 4 Districts of Punjab.(2012-2018) 13-10-2012 Faisalabad,Sargodha,Gujrat,Bahawalpur , Faisalabad, Sargodha, Gujrat, Bahawalpur	196.987	12.405	0.000	10.071	10.071	45.900	61.400	67.211
Sub-Total: Reguler		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Total: ON-GOING SCHEMES		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Grand Total		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111

TRANSPORT

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.

NEW INITIATIVES / STRATEGIC INTERVENTIONS:

- To encourage private investment in the urban transport sector in Public Private Partnership mode.
- Provision of subsidy to the urban transporters to facilitate induction of new buses in the Urban Transport System.
- Capacity building of the department through Transport Planning Unit.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	50.000
2.	2008-09	100.000
3.	2009-10	125.000
4.	2010-11	1,190.000
5.	2011-12	7,300.000
6.	2012-13	6,200.000
7.	2013-14	6,360.000

MTDF 2013-16
Transport : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	40.000	40.000	0.000	40.000
Total	0.000	40.000	40.000	0.000	40.000
New Schemes					
Regular	0.000	920.000	920.000	0.000	920.000
Block	0.000	5,400.000	5,400.000	0.000	5,400.000
Total	0.000	6,320.000	6,320.000	0.000	6,320.000
Total (ongoing+new)	0.000	6,360.000	6,360.000	0.000	6,360.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	42.152	42.152	0.000	42.152
Total	0.000	42.152	42.152	0.000	42.152
New Schemes					
Regular	0.000	1,045.000	1,045.000	0.000	1,045.000
Total	0.000	1,045.000	1,045.000	0.000	1,045.000
Total (ongoing+new)	0.000	1,087.152	1,087.152	0.000	1,087.152

Development Program 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	1,149.500	1,149.500	0.000	1,149.500
Total	0.000	1,149.500	1,149.500	0.000	1,149.500
Total (ongoing+new)	0.000	1,149.500	1,149.500	0.000	1,149.500

MTDF 2013-16: Grand Total 8,596.652

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	0.000	40.000	0.000	40.000	42.152	0.000
Total: ON-GOING SCHEMES	1	0.000	40.000	0.000	40.000	42.152	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	920.000	0.000	920.000	30.000	0.000
Blocks	1	0.000	5,400.000	0.000	5,400.000	0.000	0.000
Total: NEW SCHEMES	5	0.000	6,320.000	0.000	6,320.000	30.000	0.000
Grand Total	6	0.000	6,360.000	0.000	6,360.000	72.152	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1464	Establishment of Transport Planning Unit in Transport Department 14-05-2011 Lahore	157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Sub-Total: Regular		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Total: ON-GOING SCHEMES		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000

NEW SCHEMES

Regular

1465	Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore. Un-Approved Lahore	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
1466	Payment of Subsidy for induction of CNG / Diesel Buses in Urban Transport System Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1467	Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab. Un-Approved Punjab	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1468	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: Regular		950.000	0.000	0.000	920.000	920.000	30.000	0.000	0.000

Blocks

1469	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Sub-Total: Blocks		5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Total: NEW SCHEMES		6,350.000	0.000	0.000	6,320.000	6,320.000	30.000	0.000	0.000
Grand Total		6,507.929	75.777	0.000	6,360.000	6,360.000	72.152	0.000	0.000

EMERGENCY SERVICE

VISION

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

OBJECTIVES

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

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.	2006-07	900.000
2.	2007-08	1,804.000
3.	2008-09	2,500.000
4.	2009-10	2,000.000
5.	2010-11	2,000.000
6.	2011-12	2,100.000
7.	2012-13	2,100.000
8.	2013-14	1,652.000

MTDF 2013-16
EMERGENCY SERVICES: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	245.000	113.799	358.799	0.000	358.799
Total	245.000	113.799	358.799	0.000	358.799
New Schemes					
Regular	62.500	480.701	543.201	0.000	543.201
Block Allocation	0.000	750.000	750.000	0.000	750.000
Total	62.500	1230.701	1293.201	0.000	1293.201
Grand Total	307.500	1344.500	1652.000	0.000	1652.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	147.950	819.171	967.121	0.000	967.121
Total	147.950	819.171	967.121	0.000	967.121
New Schemes					
Block Allocation	0.000	825.000	825.000	0.000	825.000
Total	0.000	825.000	825.000	0.000	825.000
Grand Total	147.950	1644.171	1792.121	0.000	1792.121

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	162.745	901.088	1063.833	0.000	1063.833
Total	162.745	901.088	1063.833	0.000	1063.833
New Schemes					
Block Allocation	0.000	907.500	907.500	0.000	907.500
Total	0.000	907.500	907.500	0.000	907.500
Emergency Services Grand Total	162.745	1808.588	1971.333	0.000	1971.333

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	3	245.000	113.799	0.000	358.799	212.000	0.000
Total: ON-GOING SCHEMES	3	245.000	113.799	0.000	358.799	212.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	62.500	480.701	0.000	543.201	1,259.299	1,426.500
Blocks	1	0.000	750.000	0.000	750.000	0.000	0.000
Total: NEW SCHEMES	5	62.500	1,230.701	0.000	1,293.201	1,259.299	1,426.500
Grand Total	8	307.500	1,344.500	0.000	1,652.000	1,471.299	1,426.500

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1470	Establishment of Emergency Services Academy at Lahore 22-04-2013 Lahore	908.852	496.175	200.000	0.000	200.000	212.000	0.000	0.000
1471	Strengthening of Emergency Service in Existing Cities 18-04-2012 Lahore,Rawalpindi,Faisalabad , Lahore, Rawalpindi, Faisalabad & Taxila	186.911	151.170	34.000	1.500	35.500	0.000	0.000	0.000
1472	Establishment of Emergency Service in Tehsils of Punjab (Phase-I) 08-05-2012 Rawalpindi,Faisalabad,Multan, Gujrat,Bahawalpur,Kasur,Khanewal,Sahi wal and Rahim Yar Khan , Liaquatpur, Sadiqabad, Khanpur, Ahmed Pur East, Jaranwala, Kharian, Chichawatni, Pattoki (Phoolnagar), Muridke, Kabirwala, Mian Channu, Gujjar Khan	672.790	537.810	11.000	112.299	123.299	0.000	0.000	0.000
Sub-Total: Regular		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000
Total: ON-GOING SCHEMES		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000

NEW SCHEMES

Regular

1473	Capacity Building for managing emergencies in High raise Buildings Approved Lahore	300.000	0.000	0.000	250.000	250.000	50.000	0.000	0.000
1474	Establishment of Emergency Service in Tehsils of Punjab (Phase-II) Un-Approved Punjab	2,229.000		12.500	30.000	42.500	1,000.000	1,186.500	0.000
1475	Capacity Building of Emergency Service in Punjab (Revenue) Un-Approved Punjab	500.000		0.000	200.701	200.701	109.299	190.000	0.000
1476	Provision of Missing Facilities for all Districts (Capital) Un-Approved Punjab	200.000		50.000	0.000	50.000	100.000	50.000	0.000
Sub-Total: Regular		3,229.000	0.000	62.500	480.701	543.201	1,259.299	1,426.500	0.000

Blocks

1477	Block Allocation for Fast Moving/ Un-Funded Schemes Un-Approved Punjab	750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Sub-Total: Blocks		750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,979.000	0.000	62.500	1,230.701	1,293.201	1,259.299	1,426.500	0.000
Grand Total		5,747.553	1,185.155	307.500	1,344.500	1,652.000	1,471.299	1,426.500	0.000

TOURISM

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

- Improvement and up-gradation of Tourist Resort at Kallar Kahar and Lal Sohanara, Bahawalpur
- Renovation / Up-gradation of Patriata Chairlift / Cable Car System through replacement of Haul Rope, Tension Rope, revamping and provision of missing facilities at Murree.
- Eco-Tourism at Dhurabhi Lake, Chakwal
- Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan to preserve its cultural and historical heritage.

TRENDS OF ALLOCATION

(Rs. in million)

Sr. No.	Year	Original Allocation
1.	2009-10	163.000
2.	2010-11	1,675.000
3.	2011-12	250.000
4.	2012-13	300.000
5.	2013-14	334.000

MTDF 2013-16
TOURISM
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	85.000	85.000	0.000	85.000
New Schemes					
Regular	10.000	9.000	19.000	0.000	19.000
Block	0.000	230.000	230.000	0.000	230.000
Total (ongoing+new)	10.000	324.000	334.000	0.000	334.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
New Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
Total (ongoing+new)	0.000	187.000	187.000	0.000	187.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
New Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
Total (ongoing+new)	0.000	205.700	205.700	0.000	205.700
TOURISM MTDF 2013-16: Grand Total					726.700

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	0.000	85.000	0.000	85.000	0.000	0.000
Total: ON-GOING SCHEMES	7	0.000	85.000	0.000	85.000	0.000	0.000
<u>NEW SCHEMES</u>							
Regular	2	10.000	9.000	0.000	19.000	31.000	30.000
Blocks	1	0.000	230.000	0.000	230.000	0.000	0.000
Total: NEW SCHEMES	3	10.000	239.000	0.000	249.000	31.000	30.000
Grand Total	10	10.000	324.000	0.000	334.000	31.000	30.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1478	Renovation / Up-gradation of Chairlift / Cable Car System at Patriata 18-07-2011 Rawalpindi , Murree	137.410	117.514	0.000	19.896	19.896	0.000	0.000	0.000
1479	Revamping Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project. 21-02-2012 Rawalpindi , Murree	19.395	10.000	0.000	9.395	9.395	0.000	0.000	0.000
1480	Replacement of Haul Rope, Tension Rope and Parts of Chairlift and Cable Car System at Gulehra Gali, Patriata. 16-10-2012 Rawalpindi , Murree	75.981	56.855	0.000	19.126	19.126	0.000	0.000	0.000
1481	Tourist Resort Kallar Kahar 21-02-2012 Chakwal , K.K	8.141	5.000	0.000	3.141	3.141	0.000	0.000	0.000
1482	Development of Tourism at Dharabi Lake, District Chakwal. 16-10-2012 Chakwal	2.489	0.620	0.000	1.869	1.869	0.000	0.000	0.000
1483	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore. 16-10-2012 Lahore	10.000	1.732	0.000	8.268	8.268	0.000	0.000	0.000
1484	Renovation / Up gradation of Lal Sohanara Resort Bahawalpur. 06-03-2012 Bahawalpur	54.590	31.285	0.000	23.305	23.305	0.000	0.000	0.000
Sub-Total: Regular		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000

NEW SCHEMES

Regular

1485	Construction of Boundary Wall around Tourist Resort at Jallo Park. Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1486	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan Un-Approved Rajanpur	70.000	0.000	0.000	9.000	9.000	31.000	30.000	0.000
Sub-Total: Regular		80.000	0.000	10.000	9.000	19.000	31.000	30.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1487	Block Allocation for fast moving / unfunded schemes	230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
	Punjab								
Sub-Total: Blocks		230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
Total: NEW SCHEMES		310.000	0.000	10.000	239.000	249.000	31.000	30.000	0.000
Grand Total		618.006	223.006	10.000	324.000	334.000	31.000	30.000	0.000

ENVIRONMENT

VISION

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

OBJECTIVES

- Promote environment awareness among the masses
- Implement National Environmental quality Standards (NEQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab
- Imparting environmental sustainability through capacity building of provincial Departments in environmental management by training in various areas of Environmental management including environmental impact assessment and Life cycle assessment etc
- Promote R&D in pollution prevention and environmental improvement

STRATEGIC INTERVENTIONS

- Grass root initiatives through community based environmental improvement
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for development of pollution control technologies
- Establishment of Air quality monitoring system.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1	2007-08	1,150.000
2.	2008-09	1,000.000
3.	2009-10	500.000
4.	2010-11	335.000
5.	2011-12	350.000
6.	2012-13	350.000
7.	2013-14	164.000

MTDF 2013-16
Environment : Summary
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	14.000	14.000	0.000	14.000
Total	0.000	14.000	14.000	0.000	14.000
New Schemes Environment	0.000	20.000	20.000	0.000	20.000
block	0.000	130.000	130.000	0.000	130.000
Total	0.000	150.000	150.000	0.000	150.000
Total ongoing +New	0.000	164.000	164.000	0.000	164.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	74.000	74.000	0.000	74.000
Total	0.000	74.000	74.000	0.000	74.000
New Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
Total ongoing +New	0.000	155.000	155.000	0.000	155.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
New Schemes Environment	0.000	89.000	89.000	0.000	89.000
Total	0.000	89.000	89.000	0.000	89.000
Total ongoing +New	0.000	170.000	170.000	0.000	170.000

ENVIRONMENT MTDF 2013-16 597.000

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	2	0.000	14.000	0.000	14.000	36.188	25.600
Total: ON-GOING SCHEMES	2	0.000	14.000	0.000	14.000	36.188	25.600
<u>NEW SCHEMES</u>							
Regular	2	0.000	20.000	0.000	20.000	30.000	10.000
Blocks	1	0.000	130.000	0.000	130.000	0.000	0.000
Total: NEW SCHEMES	3	0.000	150.000	0.000	150.000	30.000	10.000
Grand Total	5	0.000	164.000	0.000	164.000	66.188	35.600

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1488	Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery 01-12-2011 Punjab	15.000	11.592	0.000	3.408	3.408	0.000	0.000	0.000
1489	Establishment of Air Quality Monitoring System in the Punjab 23-12-2011 Punjab	81.970	4.748	0.000	10.592	10.592	36.188	25.600	0.000
Sub-Total: Regular		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000
Total: ON-GOING SCHEMES		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000

NEW SCHEMES

Regular

1490	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance Punjab	35.000		0.000	10.000	10.000	25.000	0.000	0.000
1491	Upgradation of EPA Laboratory Multan Punjab	25.000		0.000	10.000	10.000	5.000	10.000	0.000
Sub-Total: Regular		60.000		0.000	20.000	20.000	30.000	10.000	0.000

Blocks

1492	Block Allocation for fast moving/ unfunded schemes Punjab	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Sub-Total: Blocks		130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Total: NEW SCHEMES		190.000	0.000	0.000	150.000	150.000	30.000	10.000	0.000
Grand Total		286.970	16.340	0.000	164.000	164.000	66.188	35.600	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 Arts Council and museums in the Punjab
- Conservation & up-gradation of crafts
- Preservation & Restoration of Art work
- To build the government image amongst the masses through effective use of print & electronic media

STRATEGIC INTERVENTIONS

- Development of Cultural Heritage in the Punjab
- Construction of auditoriums for Art Councils at Sargodha.
- Improvement / Renovation and Up-gradation of Lahore Museum Building
- Up-gradation of facilities at Lahore Art Council Mall Road Complex and Cultural Complex

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	450.000
2.	2008-09	400.000
3.	2009-10	400.000
4.	2010-11	295.000
5.	2011-12	60.184
6.	2012-13	200.000
7.	2013-14	106.000

MTDF 2013-16

INFORMATION & CULTURE

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	46.569	4.430	50.999	0.000	50.999
Total	46.569	4.430	50.999	0.000	50.999
New Schemes	22.000	33.001	55.001	0.000	55.001
Total	22.000	33.001	55.001	0.000	55.001
Total ongoing +New	68.569	37.431	106.000	0.000	106.000

Development Programme 2014-15

Ongoing Schemes	292.000	30.000	322.000	0.000	322.000
Total	292.000	30.000	322.000	0.000	322.000
New Schemes	85.000	11.000	96.000	0.000	96.000
Total	85.000	11.000	96.000	0.000	96.000
Total ongoing +New	377.000	41.000	418.000	0.000	418.000

Development Programme 2015-16

Ongoing Schemes	321.000	33.000	354.000	0.000	354.000
Total	32.100	33.000	354.000	0.000	354.000
New Schemes	94.000	12.000	106.000	0.000	106.000
Total	94.000	12.000	106.000	0.000	106.000
Total ongoing +New	415.000	45.000	460.000	0.000	460.000

Information & Culture MTDF 2013-16					1378.000
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INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	46.569	4.430	0.000	50.999	91.758	22.094
NEW SCHEMES	3	22.000	33.001	0.000	55.001	215.000	150.000
Grand Total	7	68.569	37.431	0.000	106.000	306.758	172.094

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1493	Re-Construction of Murree Arts Council. 10-08-2009 Rawalpindi , Murree	82.310	27.140	10.000	0.000	10.000	25.000	15.170	5.000
1494	Construction of Information & Cultural Complex at Rawalpindi 15-03-2007 Rawalpindi	78.300	73.870	0.000	4.430	4.430	0.000	0.000	0.000
1495	Construction of Auditorium for Sargodha Arts Council 31-05-2010 Sargodha	93.424	26.500	15.000	0.000	15.000	40.000	6.924	5.000
1496	Construction of Auditorium for the Gujranwala Arts Council 04-04-2009 Gujranwala , G,wala	73.327	25.000	21.569	0.000	21.569	26.758	0.000	0.000
Sub-Total: Regular		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000
Total: ON-GOING SCHEMES		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000

NEW SCHEMES

Regular

1497	Expension of Punjab Auditorium Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1498	Development & Up-gradation of Lahore Museum Building and Conservation Facilities 05-06-2013 Lahore	407.299	0.000	17.000	33.000	50.000	125.000	80.000	152.299
1499	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore. 10-08-2009 Lahore	192.703	0.000	0.000	0.001	0.001	90.000	70.000	32.702
Sub-Total: Regular		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Total: NEW SCHEMES		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Grand Total		932.363	152.510	68.569	37.431	106.000	306.758	172.094	195.001

ARCHAEOLOGY

VISION

To protect and highlight the culture of Pakistan located in Punjab through archaeological explorations, recoveries, documentations, analysis, interpretation, preservation, restoration and exhibition of material remains & artifacts and their conservation

OBJECTIVES

- Through conservation, restoration and preservation retain the cultural authenticity, aesthetic beauty, historic, scientific and cultural values of our monuments / historical buildings for our future generations.
- Training and encouragement of craftsmen and other artisans for conservation
 - Works, Survey, research and documentation of archaeological sites and historical Monuments.
- Excavation of important archaeological sites.
- Preservation of antiquities and establishment of archaeological museums.
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab

STRATEGIC INTERVENTIONS

- Preservation and restoration of Shalamar Garden, Lahore Fort, Anarkali's Tomb and Historical Gates of Lahore
- Master Plan for preservation and restoration of Rohtas Fort, Taxila and Jehangir's tomb
- To protect and conserve various sites of historical importance throughout Punjab.

TREND OF ALLOCATION

(Rs. In million)

Sr. No.	Year	Allocation
1.	2011-12	100.816
2.	2012-13	350.000
3.	2013-14	294.000

MTDF 2013-16
Archaeology : Summary
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Archaeology	13.500	213.912	227.412	0.000	227.412
Total	13.500	235.912	227.412	0.000	227.412
New Schemes Archaeology					
	35.000	31.588	66.588	0.000	66.588
Total	35.000	31.588	66.588	0.000	66.588
Total ongoing +New	48.500	267.500	294.000	0.000	294.000

Development Programme 2014-15

Ongoing Schemes					
Archaeology	15.000	258.000	273.000	0.000	273.000
Total	15.000	258.000	273.000	0.000	273.000
New Schemes Archaeology					
	61.000	51.000	112.000	0.000	112.000
Total	61.000	51.000	112.000	0.000	112.000
Total ongoing +New	76.000	309.000	385.000	0.000	385.000

Development Programme 2015-16

Ongoing Schemes					
Archaeology	17.000	284.000	301.000	0.000	301.000
Total	17.000	284.000	301.000	0.000	301.000
New Schemes Archaeology					
	67.000	56.000	123.000	0.000	123.000
Total	67.000	56.000	123.000	0.000	123.000
Total ongoing +New	84.000	340.000	424.000	0.000	424.000

Archaeology MTDF 2013-16	1159.000
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ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	19	13.500	213.912	0.000	227.412	234.338	227.158
NEW SCHEMES	6	35.000	31.588	0.000	66.588	111.000	107.500
Grand Total	25	48.500	245.500	0.000	294.000	345.338	334.658

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1500	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section) 07-12-2012 Rawalpindi , Taxila, Hassan abdal	150.299	80.778	0.000	10.000	10.000	22.000	22.521	15.000
1501	Establishment of Museum at Kallar Kahar 06-03-2012 Chakwal , Kallar Kahar	30.369	24.416	1.500	4.453	5.953	0.000	0.000	0.000
1502	Conservation & Development of Katas Raj Complex 19-03-2012 Chakwal , Choua Saiden Shah	118.876	108.234	0.000	10.642	10.642	0.000	0.000	0.000
1503	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum 23-10-2012 Jhelum	203.558	56.570	0.000	15.000	15.000	41.000	41.000	49.988
1504	Establishment of Museum and Art Gallery at Gujrat. 04-09-2012 Gujrat	19.240	15.939	0.000	3.301	3.301	0.000	0.000	0.000
1505	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot 04-09-2012 Sialkot	10.207	4.176	0.000	6.000	6.000	0.031	0.000	0.000
1506	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore. 19-04-2006 Lahore	300.000	112.497	0.000	30.000	30.000	40.000	45.000	72.503
1507	Five year programme for Preservation and Restoration of Lahore Fort 19-04-2006 Lahore	300.000	109.496	0.000	30.000	30.000	40.000	45.000	75.504
1508	Preservation and Restoration of Tomb of Anarkali, Lahore 19-09-2011 Lahore	4.984	4.307	0.000	0.677	0.677	0.000	0.000	0.000
1509	Development of Parking and Public Utility Area at Shalamar Garden, Lahore 19-03-2012 Lahore	26.829	14.829	12.000	0.000	12.000	0.000	0.000	0.000
1510	Preservation and Restoration of Sher Sing Bara- dari, Lahore 17-09-2011 Lahore	22.570	9.756	0.000	12.814	12.814	0.000	0.000	0.000
1511	Renovation and Uplifting of Historical Façade of Punjab Institute of Mental Health, Lahore 04-10-2011 Lahore	6.946	4.645	0.000	2.301	2.301	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1512	Conservation and Restoration of Historical Gates of Lahore 26-11-2011 Lahore	13.800	10.965	0.000	2.835	2.835	0.000	0.000	0.000
1513	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore 23-10-2012 Lahore	263.813	88.615	0.000	35.000	35.000	45.000	45.000	50.198
1514	Conservation and Development of Hiran Minar & Tank, Sheikhpura 04-09-2012 Sheikhpura	125.123	37.486	0.000	30.000	30.000	29.000	28.637	0.000
1515	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura 04-09-2012 Sheikhpura	38.761	21.293	0.000	9.000	9.000	8.468	0.000	0.000
1516	Archaeological Survey and Documentation and Preparation of Master Plan for Development & Conservation of the Historical City of Satgarah (Okara) PC-II 19-09-2012 Okara	3.175	0.300	0.000	2.875	2.875	0.000	0.000	0.000
1517	Establishment of Museum at Multan. ARC09-20072621201-0002 07-03-2009 Multan	40.472	23.633	0.000	8.000	8.000	8.839	0.000	0.000
1518	Conservation and Restoration of Ghazi Khan Tomb, District DG Khan. 26-11-2011 Dera Ghazi Khan	5.264	4.250	0.000	1.014	1.014	0.000	0.000	0.000
Sub-Total: Regular		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193
Total: ON-GOING SCHEMES		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193

NEW SCHEMES

Regular

1519	Development and preservation of old Baoli of Sher Shah Suri period, Wazirabad Un-Approved Gujranwala , Wazirabad	3.500	0.000	0.000	3.500	3.500	0.000	0.000	0.000
1520	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore Un-Approved Lahore	150.000	0.000	25.000	5.588	30.588	42.000	46.000	31.412
1521	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore Un-Approved Lahore	15.000	0.000	0.000	7.000	7.000	8.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1522	Development of Archaeological Site of Harappa, District Sahiwal Un-Approved Sahiwal	115.000	0.000	10.000	0.500	10.500	35.000	35.000	34.500
1523	Preservation and Restoration of Shrine Mai Mehr Ban, Multan Un-Approved Multan	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1524	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch Un-Approved Bahawalpur , Uch	89.495	0.000	0.000	10.000	10.000	26.000	26.500	26.995
Sub-Total: Regular		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Total: NEW SCHEMES		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Grand Total		2,062.281	732.185	48.500	245.500	294.000	345.338	334.658	356.100

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.

OBJECTIVE

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 INTERVENTIONS

- Construction of Quran Complex and Seerat Academy
- Re-flooring of courtyard Badshahi Masjid, Lahore.
- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-Construction of Shrine & Zaireen Complex at Shrine Hazrat Miran Hussain Zanjani, Lahore.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2006-07	50.000
2.	2007-08	77.000
3.	2008-09	69.000
4.	2009-10	76.000
5.	2010-11	276.000
6.	2011-12	150.000
7.	2012-13	185.000
8.	2013-14	36.000

MTDF 2013-16
AUQAF & RELIGIOUS AFFAIRS
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	16.000	20.000	36.000	0.000	36.000
Total	16.000	20.000	36.000	0.000	36.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	16.000	20.000	36.000	0.000	36.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	73.000	33.000	106.000	0.000	106.000
Total	73.000	33.000	106.000	0.000	106.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	73.000	33.000	106.000	0.000	106.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	80.000	36.000	116.000	0.000	116.000
Total	80.000	36.000	116.000	0.000	116.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	80.000	36.000	116.000	0.000	116.000

Auqaf & Religious Affairs MTDF 2013-16 318.000

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	16.000	20.000	0.000	36.000	226.540	176.540
Grand Total	6	16.000	20.000	0.000	36.000	226.540	176.540

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1525	Construction of retaining wall at shrine Hazrat G Baba Attock along with river Indus 20-09-2012 Attock	13.000	8.000	0.000	5.000	5.000	0.000	0.000	0.000
1526	Construction of Quran Complex & Seerat Academy Lahore 14-09-2013 Lahore	502.438	334.966	16.000	0.000	16.000	50.000	0.000	0.000
1527	Re-flooring of courtyard Badshahi Masjid, Lahore 31-10-2005 Lahore	36.440	20.859	0.000	2.500	2.500	6.540	6.540	0.000
1528	Restoration/conservation at Masjid Wazir Khan, Lahore. 15-09-2010 Lahore , Lahore	33.000	4.000	0.000	0.500	0.500	5.000	5.000	0.000
1529	Up-gradation & Development scheme at Shrine Hazrat Bibi Pak Daman Lahore 19-09-2013 Lahore	524.000	0.000	0.000	10.000	10.000	165.000	165.000	0.000
1530	Conservation / restoration work at Main Entrance (Deorhi) at Badshahi Mosque Lahore 20-09-2012 Lahore	4.000	2.000	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Regular		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Total: ON-GOING SCHEMES		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Grand Total		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Protection of human rights and religious minorities in the Punjab.

POLICY

The human rights and minority 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.

STRATEGIC INTERVENTION:

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

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2008-09	100.000
2.	2009-10	180.000
3.	2010-11	200.000
4.	2011-12	320.551
5.	2012-13	220.000
6.	2013-14	215.000

MTDF 2013-16

Human Rights & Minority Affairs : Summary

Summary Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	0.000	0.000	0.000	0.000	0.000
Total On-going schemes	200.000	20.000	220.000	0.000	220.000
New Schemes	200.000	15.000	215.000	0	215.000
Total New schemes	200.000	15.000	215.000	0	215.000
Total On-going + New schemes	200.000	15.000	215.000	0.000	215.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	220.000	22.000	242.000	0	242.000
Total On-going schemes	220.000	22.000	242.000	0	242.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	220.000	22.000	242.000	0.000	242.000

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	242.000	24.000	266.000	0	266.000
Total On-going schemes	242.000	24.000	266.000	0	266.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	242.000	24.000	266.000	0.000	266.000

HUMAN RIGHTS & MINORITY AFFAIRS MTDF 2013-16: Grand Total 723.00

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	200.000	15.000	0.000	215.000	0.000	0.000
Grand Total	2	200.000	15.000	0.000	215.000	0.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

1531	Development schemes of Minorities. Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1532	Educational Scholarship for Minority Students. Un-Approved Punjab	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
Sub-Total: Regular		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Total: NEW SCHEMES		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Grand Total		215.000	0.000	200.000	15.000	215.000	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.

STRATEGIC INTERVENTIONS

- Punjab Public management Reforms Programme.
- Public Private Partnership Cell.
- 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 databases for Bureau of Statistics (BOS), Punjab.

TREND OF ALLOCATIONS

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2008-09	3,151.000
2.	2009-10	8,125.000
3.	2010-11	5,195.000
4.	2011-12	5,000.000
5.	2012-13	4,119.000
6.	2013-14	8,190.000

MTDF 2013-16
Planning & Development: Summary
Development Programme 2013-14

Rs. In Million						
Sub-Sector		Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	80.000	20.000	100.000	0.000	100.000
MEPA/Bureau of Statistics	2	70.000	5.000	75.000	0.000	75.000
Admn. Wing P&D	3	0.000	71.000	71.000	0.000	71.000
Block	1	250.000	250.000	500.000	0.000	500.000
TOTAL (On-going Schemes)	8	400.000	346.000	746.000	0.000	746.000
NEW SCHEMES						
Regular		0.000	250.000	250.000	0.000	250.000
Punjab Resource Management Programme (PRMP)	1	0.000	2000.000	2000.000	0.000	2000.000
MEPA/Bureau of Statistics	1	0.000	40.000	40.000	0.000	40.000
Land Management - UNDP	1	0.000	5.000	5.000	5.000	10.000
Block	2	4500.000	644.000	5144.000	0.000	5144.000
TOTAL (New Schemes)	5	4500.000	2939.000	7439.000	5.000	7444.000
GRAND TOTAL (On-going + New Schemes)	13	4900.000	3285.000	8185.000	5.000	8190.000

Development Programme 2014-15

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	72.000	72.000	0.000	72.000
Admn. Wing P&D	3	0.000	105.000	105.000	0.000	105.000
Land Management - UNDP		0.000	68.000	68.000	0.000	68.000
Block	1	275.000	275.000	550.000	0.000	550.000
TOTAL (On-going Schemes)	8	275.000	1520.000	1795.000	0.000	1795.000
NEW SCHEMES						
MEPA/Bureau of Statistics	2	0.000	100.000	100.000	0.000	100.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Block	2	3200.000	800.000	4000.000	0.000	4000.000
TOTAL (New Schemes)	2	3200.000	1100.000	4300.000	0.000	4300.000
GRAND TOTAL (On-going + New Schemes)	10	3475.000	2620.000	6095.000	0.000	6095.000

Development Programme 2015-16

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	170.000	170.000	0.000	170.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Land Management - UNDP		0.000	76.000	76.000	0.000	76.000
Block	1	300.000	300.000	600.000	0.000	600.000
TOTAL (On-going Schemes)	8	300.000	1746.000	2046.000	0.000	2046.000
NEW SCHEMES						
Block	2	3600.000	1000.000	4600.000	0.000	4600.000
TOTAL (New Schemes)	2	3600.000	1000.000	4600.000	0.000	4600.000
GRAND TOTAL (On-going + New Schemes)	10	3900.000	2746.000	6646.000	0.000	6646.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	80.000	20.000	0.000	100.000	0.000	0.000
MEPA / Bureau of Statistics	2	70.000	5.000	0.000	75.000	21.678	6.000
Admn. Wing P&D	2	0.000	71.000	0.000	71.000	70.000	78.000
Blocks	1	250.000	250.000	0.000	500.000	0.000	0.000
Total: ON-GOING SCHEMES	7	400.000	346.000	0.000	746.000	91.678	84.000
<u>NEW SCHEMES</u>							
PRMP	1	0.000	2,000.000	0.000	2,000.000	1,000.000	1,000.000
MEPA / Bureau of Statistics	1	0.000	40.000	0.000	40.000	50.000	40.000
Land Management	1	0.000	5.000	5.000	10.000	68.000	76.000
Blocks	2	4,500.000	644.000	0.000	5,144.000	0.000	0.000
Regular	1	0.000	250.000	0.000	250.000	0.000	0.000
Total: NEW SCHEMES	6	4,500.000	2,939.000	5.000	7,444.000	1,118.000	1,116.000
Grand Total	13	4,900.000	3,285.000	5.000	8,190.000	1,209.678	1,200.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PRMP

1533	Punjab Capacity Building Programme-III. 27-07-2010 Lahore	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
1534	Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP) 15-02-2006 Lahore	286.834	0.000	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	148.825	80.000	20.000	100.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1535	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore	191.938	122.376	70.000	0.000	70.000	0.000	0.000	0.000
1536	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab Approved Lahore	29.678	0.000	0.000	5.000	5.000	21.678	6.000	0.000
Sub-Total: MEPA / Bureau of Statistics		221.616	122.376	70.000	5.000	75.000	21.678	6.000	0.000

Admn. Wing P&D

1537	Public Private Partnership Cell. 13-06-2009 Lahore	203.150	40.089	0.000	61.000	61.000	47.000	55.000	0.000
1538	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase- II), Lahore. 19-01-2013 Lahore	71.425	1.000	0.000	10.000	10.000	23.000	23.000	10.000
Sub-Total: Admn. Wing P&D		274.575	41.089	0.000	71.000	71.000	70.000	78.000	10.000

Blocks

1539	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13 Un-Approved Lahore	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		1,451.850	312.290	400.000	346.000	746.000	91.678	84.000	10.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

PRMP

1540	Punjab Public Management Reform Program Un-Approved Lahore	5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000
Sub-Total: PRMP		5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000

MEPA / Bureau of Statistics

1541	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 Un-Approved Lahore	130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000
Sub-Total: MEPA / Bureau of Statistics		130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000

Land Management

1542	Sustainable Land Management Programme - UNDP Assisted Un-Approved Chakwal, Khushab, Bhakkar, Layyah, Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara	295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290
				Local:	0.000	5.000			
				Foreign:	0.000	5.000			
Sub-Total: Land Management		295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290

Blocks

1543	Block Allocation for priority Programme Un-Approved Lahore	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
1544	Block Allocation for training of Technical experts Un-Approved Lahore	144.000	0.000	0.000	144.000	144.000	0.000	0.000	0.000
Sub-Total: Blocks		5,144.000	0.000	4,500.000	644.000	5,144.000	0.000	0.000	0.000

Regular

1545	Perception surveys and research for improvement of public service delivery Un-Approved Punjab	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Regular		250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,819.290	0.000	4,500.000	2,944.000	7,444.000	1,118.000	1,116.000	1,141.290
Grand Total		12,271.140	312.290	4,900.000	3,290.000	8,190.000	1,209.678	1,200.000	1,151.290

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>NEW SCHEMES</u>							
Regular	3	790.000	1,000.000	0.000	1,790.000	3.226	10.000
Blocks	3	3,000.000	6,050.000	0.000	9,050.000	0.000	0.000
Total: NEW SCHEMES	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000
Grand Total	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
1546	Drug Free City Project Lahore Approved Lahore	38.228	5.000	20.000	0.000	20.000	3.226	10.000	0.000
1547	Construction of New Bridge over River Ravi for Metro Bus System Approved Lahore	770.000	0.000	770.000	0.000	770.000	0.000	0.000	0.000
1548	Provision of Laptops Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Regular		1,808.228	5.000	790.000	1,000.000	1,790.000	3.226	10.000	0.000
Blocks									
1549	Block allocation for special initiatives Un-Approved Punjab	6,050.000	0.000	3,000.000	3,050.000	6,050.000	0.000	0.000	0.000
1550	Establishment of Citizen Facilitation and Service Centers Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
1551	Block allocation for housing sectors in large cities Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		9,050.000	0.000	3,000.000	6,050.000	9,050.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000
Grand Total		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		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
NEW SCHEMES	1	0.000	2,000.000	0.000	2,000.000	0.000	0.000
Grand Total	2	0.000	14,000.000	0.000	14,000.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Blocks

1552	District / TMA Development Program Approved Punjab	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Sub-Total: Blocks		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000

NEW SCHEMES

Blocks

1553	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Grand Total		14,000.000	0.000	0.000	14,000.000	14,000.000	0.000	0.000	0.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON GOING SCHEMES</u>							
Infrastructure Development (ADS)	4	212.898	0.000	0.000	212.898	146.017	0.000
Pro-Poor Housing Infrastructure Development	2	138.561	0.000	0.000	138.561	62.880	0.000
Total: ON GOING SCHEMES	6	351.459	0.000	0.000	351.459	208.897	0.000
<u>NEW SCHEMES</u>							
Pro-Poor Housing Infrastructure Development	4	40.000	0.000	0.000	40.000	300.000	160.000
Infrastructure Development (ADS)	3	40.000	0.000	0.000	40.000	750.000	650.000
Land Acquisition & Partial Development (ADS)	3	33.971	0.000	0.000	33.971	700.000	1,526.342
Blocks	1	34.570	0.000	0.000	34.570	90.000	0.000
Total: NEW SCHEMES	11	148.541	0.000	0.000	148.541	1,840.000	2,336.342
Grand Total	17	500.000	0.000	0.000	500.000	2,048.897	2,336.342

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON GOING SCHEMES

Infrastructure Development (ADS)

1554	ADS-II, Gojra. 15-1-13 Faisalabad Comp ID 11960	(27.31 Acre)	83.538	5.353	50.000	0.000	50.000	28.185	0.000	0.000
1555	ADS Narowal. 12-02-03 Narowal Comp ID 11957	(50 Acre)	142.683	114.785	27.898	0.000	27.898	0.000	0.000	0.000
1556	ADS-II, Renala Khurd. 15-1-13 Okara Comp ID 11959	(50 Acre)	172.020	50.000	60.000	0.000	60.000	62.020	0.000	0.000
1557	ADS Jalalpur Pirwala. 09-07-12 Multan Comp ID 11958	(50 Acre)	170.927	40.115	75.000	0.000	75.000	55.812	0.000	0.000
Sub-Total: Infrastructure Development (ADS)			569.168	210.253	212.898	0.000	212.898	146.017	0.000	0.000

Pro-Poor Housing Infrastructure Development

1558	Low Income Housing Scheme, Sillanwali (50 Acre) 7-13-12 Sargodha Comp ID 11961	(50 Acre)	171.583	108.022	63.561	0.000	63.561	0.000	0.000	0.000
1559	Low Income Housing Scheme, Pasrur. (50 Acre). 11-4-12 Narowal Comp ID 11962	(50 Acre)	175.380	37.500	75.000	0.000	75.000	62.880	0.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development			346.963	145.522	138.561	0.000	138.561	62.880	0.000	0.000
Total: ON GOING SCHEMES			916.131	355.775	351.459	0.000	351.459	208.897	0.000	0.000

NEW SCHEMES

Pro-Poor Housing Infrastructure Development

1560	Low Income Housing Scheme, Kasur (50 Acre). Un-Approved Kasur Comp ID 11969	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1561	Low Income Housing Scheme, Chishtian. (50 Acre). Un-Approved Bahawalnagar Comp ID 11970	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1562	Low Income Housing Scheme, Haroonabad. (50 Acre) Un-Approved Bahawalnagar Comp ID 11971	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1563	Preparation of Outline Development Plans in Punjab. Un-Approved Punjab Comp ID 11972	50.000	0.000	10.000	0.000	10.000	0.000	40.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development		500.000	0.000	40.000	0.000	40.000	300.000	160.000	0.000
Infrastructure Development (ADS)									
1564	ADS-IV Sialkot. (200 Acre) Un-Approved Silakot, Sialkot Comp ID 11964	1,000.000	0.000	10.000	0.000	10.000	400.000	500.000	90.000
1565	ADS Lodhran. (50 Acre) Un-Approved Lodhran Comp ID 11965	250.000	0.000	10.000	0.000	10.000	150.000	50.000	40.000
1566	ADS-II Sheikhpura.(106 Acre) Un-Approved Sheikhpura Comp ID 11963	500.000	0.000	20.000	0.000	20.000	200.000	100.000	180.000
Sub-Total: Infrastructure Development (ADS)		1,750.000	0.000	40.000	0.000	40.000	750.000	650.000	310.000
Land Acquisition & Partial Development (ADS)									
1567	ADS-IV, Gujranwala. (500 Acre) Un-Approved Gujranwala Comp ID 11966	1,660.313	0.000	13.971	0.000	13.971	200.000	1,366.342	80.000
1568	ADS-IV, Bahawalpur. (100 Acre) Un-Approved Bahawalpur Comp ID 11967	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
1569	ADS-IV Rahim Yar Khan(100 Acre) Un-Approved Bahawalpur Comp ID 11968	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
Sub-Total: Land Acquisition & Partial Development (ADS)		2,360.313	0.000	33.971	0.000	33.971	700.000	1,526.342	80.000
Blocks									
1570	Block Allocation for Rehabilitation of completed Schemes in Punjab for their transfer/handing over to the TMAs. Un-Approved Punjab Comp ID 11973	104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Sub-Total: Blocks		104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Total: NEW SCHEMES		4,714.883	0.000	148.541	0.000	148.541	1,840.000	2,336.342	390.000
Grand Total		5,631.014	355.775	500.000	0.000	500.000	2,048.897	2,336.342	390.000

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
On-Going Schemes	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Grand Total	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

On-Going Schemes

Regular

1571	Population Welfare Programme Punjab Comp ID 11978	2,890.869	0.000	0.000	2,396.555	2,396.555	0.000	0.000	0.000
1572	Population Welfare Training Institute, Lahore Punjab Comp ID 11979	31.589	0.000	0.000	22.942	22.942	0.000	0.000	0.000
1573	Population Welfare Regional Training Institute (RTI), Lahore Punjab Comp ID 11980	28.299	0.000	0.000	22.601	22.601	0.000	0.000	0.000
1574	Population Welfare Regional Training Institute (RTI), Faisalabad Punjab Comp ID 11981	19.681	0.000	0.000	20.482	20.482	0.000	0.000	0.000
1575	Population Welfare Regional Training Institute (RTI), Sahiwal Punjab Comp ID 11982	11.714	0.000	0.000	17.421	17.421	0.000	0.000	0.000
1576	Population Welfare Regional Training Institute (RTI), Multan Punjab Comp ID 11983	17.848	0.000	0.000	19.999	19.999	0.000	0.000	0.000
Sub-Total: Regular		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Total: On-Going Schemes		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Grand Total		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000