



Medium Term
Development Framework
2012-15
Development Programme
2012-13



**MTDF 2012-15
ABSTRACT**

(Million Rs)

Page No	Sr No	Sector	Allocation 2012-13	Projections 2013-14	Projections 2014-15
9-158	A	Social Sectors	86,461	91,710	97,211
9-73	1	Education	25,065	25,535	28,044
9-20		School Education	15,000	16,500	18,150
21-49		Higher Education	6,650	7,315	8,047
51-57		Special Education	700	770	847
59-63		Literacy	915	950	1,000
65-73		Sports	1,800	1,980	2,178
75-92	2	Health	16,500	18,000	19,100
93-134	3	Water Supply & Sanitation	9,886	11,425	12,567
135-141	4	Social Protection	1,200	1,350	1,500
143-151	5	Regional Planning	15,500	17,000	17,500
153-156	6	Local Government & Community Development	910	1,000	1,100
157-158	7	District Development Packages	17,400	17,400	17,400
159-249	B	Infrastructure Development	62,900	66,411	69,735
159-182	7	Roads	33,045	34,000	34,500
183-195	8	Irrigation	11,250	11,911	12,835
197-202	9	Energy	10,000	11,000	12,100
203-237	10	Public Buildings	3,245	3,500	3,800
239-249	11	Urban Development	5,360	6,000	6,500
251-293	C	Production Sectors	8,615	9,433	10,325
251-258	12	Agriculture	5,040	5,500	6,000
259-272	13	Forestry, Wildlife & Fisheries	1,075	1,183	1,300
259-264		Forestry	475	523	575
265-268		Wildlife	350	385	423
269-272		Fisheries	250	275	303
273-276	14	Food	200	220	242
277-282	15	Livestock	1,650	1,815	1,997
283-288	16	Industries and C&I	350	385	424
289-293	17	Mines & Minerals	300	330	363
295-320	D	Services Sectors	11,100	11,980	12,666
295-300	18	Information Technology	2,400	2,640	2,904
301-305	19	Labour & HR Development	100	110	121
307-310	20	Transport	6,200	6,590	6,737
311-316	21	Emergency Service	2,100	2,310	2,541
317-320	22	Tourism	300	330	363

Page No	Sr No	Sector	Allocation 2012-13	Projections 2013-14	Projections 2014-15
321-349	E	Others	5,424	5,966	6,563
321-325	23	Environment	350	385	424
327-330	24	Information, Culture & Youth Affairs	200	220	242
331-336	26	Archeology	350	385	424
337-340	25	Auqaf & Religious Affairs	185	204	224
341-344	27	Human Rights & Minority Affairs	220	242	266
345-349	28	Planning & Development	4,119	4,531	4,984
351-354	F	Special Programme /Packages	35,500	34,500	34,500
351-352	30	Special Programme/ Initiatives	19,500	18,500	18,500
353-354	29	District/TMA Development Programme	16,000	16,000	16,000
Grand Total			210,000	220,000	231,000

Annual Development Programme 2012-13 Abstract

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
9-158	Social Sectors	Ongoing	7,693.178	14,655.735	22,348.913	2,430.000	24,778.913
		New	23,507.000	38,175.087	61,682.087	0.000	61,682.087
		Total	31,200.178	52,830.822	84,031.000	2,430.000	86,461.000
9-73	Education	Ongoing	3,019.029	1,273.462	4,292.491	27.000	4,319.491
		New	4,370.000	16,375.509	20,745.509	0.000	20,745.509
		Total	7,389.029	17,648.971	25,038.000	27.000	25,065.000
9-20	School Education	Ongoing	90.000	330.000	420.000	0.000	420.000
		New	55.000	14,525.000	14,580.000	0.000	14,580.000
		Total	145.000	14,855.000	15,000.000	0.000	15,000.000
21-49	Higher Education	Ongoing	2250.124	877.367	3127.491	0	3127.491
		New	2760	762.509	3522.509	0	3522.509
		Total	5,010.124	1,639.876	6,650.000	0.000	6,650.000
51-57	Special Education	Ongoing	135.905	10.095	146.000	0.000	146.000
		New	115.000	439.000	554.000	0.000	554.000
		Total	250.905	449.095	700.000	0.000	700.000
59-63	Literacy	Ongoing	0.000	40.000	40.000	27.000	67.000
		New	300.000	548.000	848.000	0.000	848.000
		Total	300.000	588.000	888.000	27.000	915.000
65-73	Sports	Ongoing	543.000	16.000	559.000	0.000	559.000
		New	1,140.000	101.000	1,241.000	0.000	1,241.000
		Total	1,683.000	117.000	1,800.000	0.000	1,800.000
75-92	Health	Ongoing	4,599.149	6,888.851	11,488.000	0.000	11,488.000
		New	2,945.000	2,067.000	5,012.000	0.000	5,012.000
		Total	7,544.149	8,955.851	16,500.000	0.000	16,500.000
93-134	Water Supply & Sanitation	Ongoing	0.000	4,602.822	4,602.822	0.000	4,602.822
		New	0.000	5,283.178	5,283.178	0.000	5,283.178
		Total	0.000	9,886.000	9,886.000	0.000	9,886.000
135-141	Social Protection	Ongoing	75.000	314.600	389.600	0.000	389.600
		New	50.000	760.400	810.400	0.000	810.400
		Total	125.000	1,075.000	1,200.000	0.000	1,200.000
143-151	Regional Planning	Ongoing	0.000	1,522.000	1,522.000	1,836.000	3,358.000
		New	7,242.000	4,900.000	12,142.000	0.000	12,142.000
		Total	7,242.000	6,422.000	13,664.000	1,836.000	15,500.000
153-156	LG&CD	Ongoing	0.000	54.000	54.000	567.000	621.000
		New	0.000	289.000	289.000	0.000	289.000
		Total	0.000	343.000	343.000	567.000	910.000
157-158	District Development Packages	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	8,900.000	8,500.000	17,400.000	0.000	17,400.000
		Total	8,900.000	8,500.000	17,400.000	0.000	17,400.000
159-249	Infrastrcuture Development	Ongoing	24,303.448	3,481.261	27,784.709	4,730.000	32,514.709
		New	25,844.017	3,946.274	29,790.291	595.000	30,385.291
		Total	50,147.465	7,427.535	57,575.000	5,325.000	62,900.000
159-182	Roads	Ongoing	18,134.000	1,000.000	19,134.000	0.000	19,134.000
		New	13,911.000	0.000	13,911.000	0.000	13,911.000
		Total	32,045.000	1,000.000	33,045.000	0.000	33,045.000
183-195	Irrigation	Ongoing	3,550.000	184.000	3,734.000	3,117.000	6,851.000
		New	2,820.000	1,079.000	3,899.000	500.000	4,399.000
		Total	6,370.000	1,263.000	7,633.000	3,617.000	11,250.000

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
197-202	Energy	Ongoing	435.000	50.000	485.000	1,500.000	1,985.000
		New	8,015.000	0.000	8,015.000	0.000	8,015.000
		Total	8,450.000	50.000	8,500.000	1,500.000	10,000.000
203-237	Public Buildings	Ongoing	2,184.448	183.866	2,368.314	0.000	2,368.314
		New	848.017	28.669	876.686	0.000	876.686
		Total	3,032.465	212.535	3,245.000	0.000	3,245.000
239-249	Urban Development	Ongoing	0.000	2,063.395	2,063.395	113.000	2,176.395
		New	250.000	2,838.605	3,088.605	95.000	3,183.605
		Total	250.000	4,902.000	5,152.000	208.000	5,360.000
251-293	Production Sectors	Ongoing	593.194	1,145.787	1,738.981	0.000	1,738.981
		New	138.000	3,322.505	3,460.505	3,415.514	6,876.019
		Total	731.194	4,468.292	5,199.486	3,415.514	8,615.000
251-258	Agriculture	Ongoing	115.633	387.426	503.059	0.000	503.059
		New	50.000	1,071.427	1,121.427	3,415.514	4,536.941
		Total	165.633	1,458.853	1,624.486	3,415.514	5,040.000
259-264	Forestry	Ongoing	0.000	248.900	248.900	0.000	248.900
		New	0.000	226.100	226.100	0.000	226.100
		Total	0.000	475.000	475.000	0.000	475.000
265-268	Wildlife	Ongoing	182.539	14.461	197.000	0.000	197.000
		New	8.000	145.000	153.000	0.000	153.000
		Total	190.539	159.461	350.000	0.000	350.000
269-272	Fisheries	Ongoing	26.000	9.500	35.500	0.000	35.500
		New	0.000	214.500	214.500	0.000	214.500
		Total	26.000	224.000	250.000	0.000	250.000
273-276	Food	Ongoing	200.000	0.000	200.000	0.000	200.000
		New	0.000	0.000	0.000	0.000	0.000
		Total	200.000	0.000	200.000	0.000	200.000
277-282	Livestock	Ongoing	30.000	219.000	249.000	0.000	249.000
		New	80.000	1,321.000	1,401.000	0.000	1,401.000
		Total	110.000	1,540.000	1,650.000	0.000	1,650.000
283-288	Industries, Commerce & Investment	Ongoing	3.550	185.500	189.050	0.000	189.050
		New	0.000	160.950	160.950	0.000	160.950
		Total	3.550	346.450	350.000	0.000	350.000
289-293	Mines & Minerals	Ongoing	35.472	81.000	116.472	0.000	116.472
		New	0.000	183.528	183.528	0.000	183.528
		Total	35.472	264.528	300.000	0.000	300.000
295-320	Services Sectors	Ongoing	129.100	1,147.033	1,276.133	912.000	2,188.133
		New	570.000	8,341.867	8,911.867	0.000	8,911.867
		Total	699.100	9,488.900	10,188.000	912.000	11,100.000
295-300	Information Technology	Ongoing	0.000	451.687	451.687	912.000	1,363.687
		New	0.000	1,036.313	1,036.313	0.000	1,036.313
		Total	0.000	1,488.000	1,488.000	912.000	2,400.000
301-305	Labour & HR Development	Ongoing	1.000	67.446	68.446	0.000	68.446
		New	0.000	31.554	31.554	0.000	31.554
		Total	1.000	99.000	100.000	0.000	100.000
307-310	Transport	Ongoing	0.000	20.000	20.000	0.000	20.000
		New	50.000	6,130.000	6,180.000	0.000	6,180.000
		Total	50.000	6,150.000	6,200.000	0.000	6,200.000
311-316	Emergency Service	Ongoing	128.100	607.900	736.000	0.000	736.000
		New	400.000	964.000	1,364.000	0.000	1,364.000
		Total	528.100	1,571.900	2,100.000	0.000	2,100.000

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
317-320	Tourism	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	120.000	180.000	300.000	0.000	300.000
		Total	120.000	180.000	300.000	0.000	300.000
321-349	Others	Ongoing	341.225	865.853	1,207.078	390.000	1,597.078
		New	2,600.000	1,226.922	3,826.922	0.000	3,826.922
		Total	2,941.225	2,092.775	5,034.000	390.000	5,424.000
321-325	Environment	Ongoing	0.000	46.295	46.295	0.000	46.295
		New	0.000	303.705	303.705	0.000	303.705
		Total	0.000	350.000	350.000	0.000	350.000
327-330	Information, Culture & Youth Affairs	Ongoing	15.396	2.795	18.191	0.000	18.191
		New	100.000	81.809	181.809	0.000	181.809
		Total	115.396	84.604	200.000	0.000	200.000
331-336	Archaeology	Ongoing	27.829	249.713	277.542	0.000	277.542
		New	0.000	72.458	72.458	0.000	72.458
		Total	27.829	322.171	350.000	0.000	350.000
337-340	Auqaf & Religious Affairs	Ongoing	38.000	12.050	50.050	0.000	50.050
		New	0.000	134.950	134.950	0.000	134.950
		Total	38.000	147.000	185.000	0.000	185.000
341-344	Human Rights & Minority Affairs	Ongoing	200.000	20.000	220.000	0.000	220.000
		New	0.000	0.000	0.000	0.000	0.000
		Total	200.000	20.000	220.000	0.000	220.000
345-349	Planning & Development	Ongoing	60.000	535.000	595.000	390.000	985.000
		New	2,500.000	634.000	3,134.000	0.000	3,134.000
		Total	2,560.000	1,169.000	3,729.000	390.000	4,119.000
351-354	Special Programme/ Packages	Ongoing	0.000	23,000.000	23,000.000	0.000	23,000.000
		New	3,000.000	9,500.000	12,500.000	0.000	12,500.000
		Total	3,000.000	32,500.000	35,500.000	0.000	35,500.000
351-352	Special Programme/ Initiatives	Ongoing	0.000	11,000.000	11,000.000	0.000	11,000.000
		New	1,000.000	7,500.000	8,500.000	0.000	8,500.000
		Total	1,000.000	18,500.000	19,500.000	0.000	19,500.000
353-354	District/TMA Development Programme	Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
		New	2,000.000	2,000.000	4,000.000	0.000	4,000.000
		Total	2,000.000	14,000.000	16,000.000	0.000	16,000.000
	Net Development Program	Ongoing	33,060.145	44,295.669	77,355.814	8,462.000	85,817.814
		New	55,659.017	64,512.655	120,171.672	4,010.514	124,182.186
		Total	88,719.162	108,808.324	197,527.486	12,472.514	210,000.000
	Danish School System	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	Punjab Education Endowment Fund (PEEF)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	Punjab Education Foundation (PEF)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	6,500.000	6,500.000	0.000	6,500.000
		Total	0.000	6,500.000	6,500.000	0.000	6,500.000
	TEVTA / TEVTEC	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	DLI for MDGs (PMDGP)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,500.000	5,500.000	0.000	5,500.000
		Total	0.000	5,500.000	5,500.000	0.000	5,500.000

(Milliom Rs)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Low Income Housing	Ongoing	361.583	0.000	361.583	0.000	361.583
		New	1,138.417	0.000	1,138.417	0.000	1,138.417
		Total	1,500.000	0.000	1,500.000	0.000	1,500.000
	Population Welfare Programme	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	Punjab Technical University	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	Self Employment Scheme (PSIC)	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	Women Development and Sports	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	Innovation Development Fund	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	500.000	500.000	0.000	500.000
		Total	0.000	500.000	500.000	0.000	500.000
	Internship Programme	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	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
	PHAs	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	600.000	600.000	0.000	600.000
		Total	0.000	600.000	600.000	0.000	600.000
	Vertical Health Programmes	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,000.000	5,000.000	0.000	5,000.000
		Total	0.000	5,000.000	5,000.000	0.000	5,000.000
	Companies: FIDMC, PIEDMC, PLDC, PLDDB, PAMCO/LMC etc.	Ongoing	0.000	0.000	0.000	0.000	0.000
		New	0.000	5,400.000	5,400.000	0.000	5,400.000
		Total	0.000	5,400.000	5,400.000	0.000	5,400.000
	Total Development Program	Ongoing	33,421.728	44,295.669	77,717.397	8,462.000	86,179.397
		New	56,797.434	103,012.655	159,810.089	4,010.514	163,820.603
		Total	90,219.162	147,308.324	237,527.486	12,472.514	250,000.000

SCHOOL EDUCATION

Vision

To bring every child to school and retain him/her so long as he/she graduates from the secondary school and provide him/her quality education 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. Therefore the policy for schools education endeavors to facilitate easy accessibility to schools ensure that quality of education is such that makes realization of a vision into reality. It aims to improve governance of schools and remove all kinds of disparities in the provision of education including the gender and regional disparity. It has been envisaged that every Public School must be provided with child friendly environment. 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
- Provision of stipend to girls students in selected low literacy Districts
- Collection of school data to monitor performance of schools
- Holding exams at grade V and grade VIII through Punjab Examination Commission to monitor learning achievement
- Devolution of decision making at local level through planned establishment of Education Authorities

Chief Minister's Reform Roadmap for School Education

Since April 2011, Chief Minister's Reform Roadmap has been launched in School Education Department to infuse quality and better governance. The main pillars of Chief Minister's Reform Roadmap are:-

- Student Attendance
- Teacher Presence
- Availability and functioning of basic facilities
- Supervision by District Administration

Districts are being monitored regularly on monthly basis. Students attendance has been achieved upto 85% which is slightly below the target. Teacher's presence has been attained upto 86.5%. Availability and functioning of school facilities are now upto 85.8%. The target of monitoring of schools has been achieved upto 72.8%. Apart from all the above, use of Teacher's Guides, selection of EDOs through Search Committee, cleansing of data of schools, activation of School Councils and induction of teachers on merit basis have also been ensured under the Reform Road Map. Due to these initiatives, deterioration in School Education has been stopped but still there are many bottlenecks to be surpassed to achieve 100% enrolment / retention, improved access and dynamic governance.

Objective

100% enrolment and retention is the main focus which requires that functional school may be made available to kids at a reasonable distance from their homes.

Strategic Interventions

a) Introduction of Early Childhood Education in 1000-Primary Schools in Punjab

To provide friendly, pleasant, conducive and environmentally alive facilities, a scheme is being initiated to provide "KIDS ROOMS" in 1000-Primary Schools. Initially these schools shall be selected on the basis of highest enrolment and will be provided Early Childhood Development Kits. The existing staff will also be trained in this regard to enable Public Primary Schools to become friendly to retain the students.

b) Provision of IT Labs in newly upgraded High / Higher Secondary Schools or Missed-out Schools

Although 5,000 Public High / Higher Secondary Schools have been provided I.T Labs but still numerous are without these labs that include recently upgraded

schools. This scheme will provide I.T facilities to all missed-outs / newly upgraded High / Higher Secondary Schools to bring them at par with other schools.

c) Provision of Science Labs in selected (Highest Enrolment) High Schools

Science Labs in Secondary Schools are being strengthened. For the purpose about 1000-High / Higher Secondary Schools having highest enrolment will be provided Quality Science Equipment in the first phase. The Standardized Practical Books will also be developed and provided to the schools.

d) Provision of Missing Facilities in Schools and Upgradation of Schools

Adequate provision of facilities helps in increasing attendance of female students and curtailing dropouts. Likewise, availability of appropriate level of school nearest to homes helps in improving the level of education being imparted.

e) Establishment and Rehabilitation of Schools in congested localities in Urban Areas and Housing Societies in Urban periphery

The present data of Public Schools shows that only 11% of the total Public Schools exist in cities, whereas the population living in cities is more than 40%. Due to better civic facilities and job opportunities, people tend to migrate to the big cities. The educational facilities are very limited in public schools in cities / urban areas and cannot cope with the increasing requirements. The Lahore District has only 1300- Public Schools as compared to Private Schools which are 6000 in number. Due to this huge gap poor people and middle class population is deprived of educational facilities. They are compelled to send their children to private schools which are not affordable.

It has now been planned to establish Public Schools in the Housing Societies in Districts / Divisional Headquarters at plots, already reserved for the Educational purpose. These plots shall be converted into quality public schools to provide free quality education to people at their doorstep in the urban areas.

TARGETS

Intervention	Targets (2011-12)	Achievements (2011-12)	Targets		
			2012-13	2013-14	2014-15
Upgradation of Schools (Primary to Middle / High level)	1,000	853	400	300	300
Training of School Teachers and Managers	150,000	120,000	150,100	175,300	200,000
Provision of Computer Labs in 1000-Elementary Schools in Punjab	-	-	1,000	-	-
Provision of Missing Facilities	1,500	1,613	2,000	1,500	1,500
Provision of Science Lab equipment in 1000-Highly enrolled High/HSS Schools	-	-	1,000	500	500
Capacity Building of School Councils	15,204	26,000	-	-	-

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	8,488.000
2	2008-09	16,454.000
3	2009-10	13,600.000
4	2010-11	14,050.000
5	2011-12	14,500.000
6	2012-13	15,000.000

MTDF 2012-15
School Education : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	90.000	330.000	420.000	0.000	420.000
Total	90.000	330.000	420.000	0.000	420.000
New Schemes					
Regular	55.000	4,429.000	4,484.000	0.000	4,484.000
Provision of missing facilities in 2000 primary Schools (50% for girls schools)	0.000	4,000.000	4,000.000	0.000	4,000.000
Block	0.000	6,096.000	6,096.000		6,096.000
Total	55.000	14,525.000	14,580.000	0.000	14,580.000
Total (ongoing+new)	145.000	14,855.000	15,000.000	0.000	15,000.000

Development Program 2013-14

Ongoing Schemes					
Regular	211.176	80.643	291.819	0.000	291.819
Total	211.176	80.643	291.819	0.000	291.819
New Schemes					
Regular	567.000	10,641.181	11,208.181	0.000	11,208.181
Block Allocation	0.000	5,000.000	5,000.000	0.000	5,000.000
Total	567.000	15,641.181	16,208.181	0.000	16,208.181
Total (ongoing+new)	778.176	15,721.824	16,500.000	0.000	16,500.000

Development Program 2014-15

Ongoing Schemes					
Regular	232.000	89.000	321.000	0.000	321.000
Total	232.000	89.000	321.000	0.000	321.000
New Schemes					
Regular	624.000	11,705.000	12,329.000	0.000	12,329.000
Block Allocation	0.000	5,500.000	5,500.000	0.000	5,500.000
Total	624.000	17,205.000	17,829.000	0.000	17,829.000
Total (ongoing+new)	856.000	17,294.000	18,150.000	0.000	18,150.000
School Education MTDF 2012-15: Grand Total					49,650.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	8	90.000	330.000	0.000	420.000	291.393	312.516
Total: ON-GOING SCHEMES	8	90.000	330.000	0.000	420.000	291.393	312.516
<u>NEW SCHEMES</u>							
Regular	15	55.000	4,429.000	0.000	4,484.000	758.910	0.000
Provision of Missing Facilities in 2000 Primary Schools (50% for Girls Schools)	36	0.000	4,000.000	0.000	4,000.000	0.000	0.000
Block	3	0.000	6,096.000	0.000	6,096.000	0.000	0.000
Total: NEW SCHEMES	54	55.000	14,525.000	0.000	14,580.000	758.910	0.000
Grand Total	62	145.000	14,855.000	0.000	15,000.000	1,050.303	312.516

SCHOOL EDUCATION

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1	Construction of 6-Hostels at Cadet College, Chakwal 15-09-2011 Chakwal EDS11-09070412801-0001	153.138	5.000	30.000	0.000	30.000	76.269	41.869	0.000
2	Construction of 6-Hostels at Cadet College, Essa Khel, Mianwali 15-09-2011 Mianwali EDS11-09070814601-0002	136.604	5.000	30.000	0.000	30.000	65.802	35.802	0.000
3	Construction of 6-Hostels at Cadet College, Pasrur, Sialkot 15-09-2011 Sialkot EDS11-09071618101-0003	143.211	5.000	30.000	0.000	30.000	69.105	39.106	0.000
4	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore. 02-05-2011 Lahore EDS11-09071818501-0004	56.458	48.062	0.000	8.396	8.396	0.000	0.000	0.000
5	Provision of Computers / IT Education in 4286 High / Higher Secondary Schools in Punjab 15-01-2010 Punjab EDS10-09219900001-0001	4,171.535	4,131.535	0.000	40.000	40.000	0.000	0.000	0.000
6	Conduct of Science Fairs at Provincial level in Collaboration with Intel Pakistan for ISEF 15-09-2011 Punjab EDS11-09099900001-0005	57.478	20.000	0.000	10.426	10.426	18.313	8.739	0.000
7	Upgradation / Establishment of Labs Schools in GCETs 15-01-2010 Punjab EDS10-09079900001-0002	541.748	470.570	0.000	71.178	71.178	0.000	0.000	0.000
8	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past) 20-02-2012 Punjab EDS12-09079900001-0001	449.904	1.000	0.000	200.000	200.000	61.904	187.000	0.000
Sub-Total: Regular		5,710.076	4,686.167	90.000	330.000	420.000	291.393	312.516	0.000
Total: ON-GOING SCHEMES		5,710.076	4,686.167	90.000	330.000	420.000	291.393	312.516	0.000

NEW SCHEMES

Regular

9	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi Un-Approved Rawalpindi EDS12-09090211801-0002	30.000	0.000	25.000	5.000	30.000	0.000	0.000	0.000
10	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi Un-Approved Rawalpindi EDS12-09090211801-0003	35.000	0.000	30.000	5.000	35.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
11	Revamping / Capacity Building of School Education Department at Provincial / District Levels Un-Approved Punjab EDS12-09099900001-0004	300.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000
12	Provision of Science Labs in selected (Highest Enrolment) High Schools Un-Approved Punjab EDS12-09079900001-0005	360.000	0.000	0.000	200.000	200.000	160.000	0.000	0.000
13	Provision of IT Labs in newly upgraded High / Higher Secondary Schools or Missed-out Schools Un-Approved Punjab EDS12-09219900001-0006	500.000	0.000	0.000	300.000	300.000	200.000	0.000	0.000
14	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrolment & Improvement of Environment of Schools to convert them into Child-Friendly Schools Un-Approved Punjab EDS12-09099900001-0007	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
15	Establishment and Rehabilitation of Schools in congested localities in Urban Areas and Housing Societies in Urban Peripheries. Un-Approved Punjab EDS12-09079900001-0008	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
16	Internal Merit Scholarships Un-Approved Punjab EDS11-09099900001-0006	98.910	0.000	0.000	50.000	50.000	48.910	0.000	0.000
17	Rehabilitation of Schools in Flood Affected 13-Districts Un-Approved Bhakkar, Dera Ghazi Khan, Jehlum, Jhang, Khanewal, Khushab, Layyah, Mianwali, Multan, Muzaffargarh, Rahim Yar Khan, Rajanpur, Sargodha EDS12-09078800001-0009	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
18	Establishment/Upgradation of Girls Middle Schools to High Level in remaining union councils of Punjab Un-Approved Punjab EDS12-09079900001-0010	519.000	0.000	0.000	519.000	519.000	0.000	0.000	0.000
19	Introduction of Technical Education in High Schools in collaboration with TEVTA in Evening Un-Approved Punjab EDS12-09099900001-0011	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
20	Conversion of High/Higher Secondary Schools into Model Schools having enrolment above 1000 from Class VI to Class X Un-Approved Punjab EDS12-09079900001-0012	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
21	Accelerated Program for School Education Un-Approved Punjab EDS12-09099900001-0013	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
22	Provision of furniture in existing schools Un-Approved Punjab EDS12-09099900001-0014	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
23	Upgradation of Primary, Middle & High Schools into next level Un-Approved Punjab EDS12-09099900001-0015	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Regular		5,242.910	0.000	55.000	4,429.000	4,484.000	758.910	0.000	0.000
Provision of Missing Facilities in 2000 Primary Schools (50% for Girls Schools)									
24	Provision of missing facilities in 55 schools of District Rawalpindi Approved Rawalpindi EDS12-09090200001-0016	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
25	Provision of Missing Facilities in 68 Schools of District Attock Approved Attock EDS12-09090110101-0017	136.000	0.000	0.000	136.000	136.000	0.000	0.000	0.000
26	Provision of Missing Facilities in 43 Schools of District Chakwal Approved Chakwal EDS12-09090400001-0018	86.000	0.000	0.000	86.000	86.000	0.000	0.000	0.000
27	Provision of Missing Facilities in 41 Schools of District Jhelum Approved Jhelum EDS12-09090300001-0019	82.000	0.000	0.000	82.000	82.000	0.000	0.000	0.000
28	Provision of Missing Facilities in 54 Schools of District Sargodha Approved Sargodha EDS12-09090500001-0020	108.000	0.000	0.000	108.000	108.000	0.000	0.000	0.000
29	Provision of Missing Facilities in 65 Schools of District Khushab Approved Khushab EDS12-09090700001-0021	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
30	Provision of Missing Facilities in 64 Schools of District Mianwali Approved Mianwali EDS12-09090800001-0022	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
31	Provision of Missing Facilities in 52 Schools of District Bhakkar Approved Bhakkar EDS12-09090600001-0023	104.000	0.000	0.000	104.000	104.000	0.000	0.000	0.000
32	Provision of Missing Facilities in 76 Schools of District Faisalabad Approved Faisalabad EDS12-09090900001-0024	152.000	0.000	0.000	152.000	152.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
33	Provision of Missing Facilities in 65 Schools of District Jhang Approved Jhang EDS12-09091000001-0025	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
34	Provision of Missing Facilities in 67 Schools of District T.T. Singh Approved Toba Tek Singh EDS12-09071100001-0026	134.000	0.000	0.000	134.000	134.000	0.000	0.000	0.000
35	Provision of Missing Facilities in 51 Schools of District Gujranwala Approved Gujranwala EDS12-09071200001-0027	102.000	0.000	0.000	102.000	102.000	0.000	0.000	0.000
36	Provision of Missing Facilities in 41 Schools of District Hafizabad Approved Hafizabad EDS12-09071300001-0028	82.000	0.000	0.000	82.000	82.000	0.000	0.000	0.000
37	Provision of Missing Facilities in 63 Schools of District Gujrat Approved Gujrat EDS12-09071400001-0029	126.000	0.000	0.000	126.000	126.000	0.000	0.000	0.000
38	Provision of Missing Facilities in 31 Schools of District M.B. Din Approved Mandi Bahauddin EDS12-09071500001-0030	62.000	0.000	0.000	62.000	62.000	0.000	0.000	0.000
39	Provision of Missing Facilities in 42 Schools of District Sialkot Approved Sialkot EDS12-09071600001-0031	84.000	0.000	0.000	84.000	84.000	0.000	0.000	0.000
40	Provision of Missing Facilities in 58 Schools of District Narowal Approved Narowal EDS12-09071700001-0032	116.000	0.000	0.000	116.000	116.000	0.000	0.000	0.000
41	Provision of Missing Facilities in 71 Schools of District Lahore Approved Lahore EDS12-09071800001-0033	142.000	0.000	0.000	142.000	142.000	0.000	0.000	0.000
42	Provision of Missing Facilities in 69 Schools of District Sheikhpura Approved Sheikhpura EDS12-09072100001-0034	138.000	0.000	0.000	138.000	138.000	0.000	0.000	0.000
43	Provision of Missing Facilities in 67 Schools of District Nankana Sahib Approved Nankana Sahib EDS12-09072200001-0035	134.000	0.000	0.000	134.000	134.000	0.000	0.000	0.000
44	Provision of Missing Facilities in 51 Schools of District Kasur Approved Kasur EDS12-09071900001-0036	102.000	0.000	0.000	102.000	102.000	0.000	0.000	0.000
45	Provision of Missing Facilities in 42 Schools of District Okara Approved Okara EDS12-09072000001-0037	84.000	0.000	0.000	84.000	84.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
46	Provision of Missing Facilities in 55 Schools of District Sahiwal Approved Sahiwal EDS12-09072400001-0038	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
47	Provision of Missing Facilities in 51 Schools of District Pakpattan Approved Pakpattan EDS12-09072500001-0039	102.000	0.000	0.000	102.000	102.000	0.000	0.000	0.000
48	Provision of Missing Facilities in 60 Schools of District Multan Approved Multan EDS12-09072600001-0040	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
49	Provision of Missing Facilities in 58 Schools of District Lodhran Approved Lodhran EDS12-09072700001-0041	116.000	0.000	0.000	116.000	116.000	0.000	0.000	0.000
50	Provision of Missing Facilities in 49 Schools of District Khanewal Approved Khanewal EDS12-09072800001-0042	98.000	0.000	0.000	98.000	98.000	0.000	0.000	0.000
51	Provision of Missing Facilities in 65 Schools of District Vehari Approved Vehari EDS12-09072300001-0043	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
52	Provision of Missing Facilities in 56 Schools of District D.G. Khan Approved Dera Ghazi Khan EDS12-09072900001-0044	112.000	0.000	0.000	112.000	112.000	0.000	0.000	0.000
53	Provision of Missing Facilities in 45 Schools of District Rajanpur Approved Rajanpur EDS12-09073000001-0045	90.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000
54	Provision of Missing Facilities in 56 Schools of District Muzaffargarh Approved Muzaffargarh EDS12-09073200001-0046	112.000	0.000	0.000	112.000	112.000	0.000	0.000	0.000
55	Provision of Missing Facilities in 51 Schools of District Layyah Approved Layyah EDS12-09073100001-0047	102.000	0.000	0.000	102.000	102.000	0.000	0.000	0.000
56	Provision of Missing Facilities in 60 Schools of District Bahawalpur Approved Bahawalpur EDS12-09073300001-0048	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
57	Provision of Missing Facilities in 52 Schools of District Bahawalnagar Approved Bahawalnagar EDS12-09073400001-0049	104.000	0.000	0.000	104.000	104.000	0.000	0.000	0.000
58	Provision of Missing Facilities in 67 Schools of District R.Y. Khan Approved Rahim Yar Khan EDS12-09073500001-0050	134.000	0.000	0.000	134.000	134.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
59	Provision of Missing Facilities in 39 Schools of District Chiniot Approved Chiniot EDS12-09073600001-0051	78.000	0.000	0.000	78.000	78.000	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities in 2000 Primary Schools (50% for Girls Schools)		4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
Block									
60	New Initiatives under Education Sector Reform road map Un-Approved Punjab EDS12-09099900013-0052	1,096.000		0.000	1,096.000	1,096.000	0.000	0.000	0.000
61	Allocation for un-funded /Fast Moving Schemes of Secondary Schools Un-Approved Punjab EDS12-09099900013-0053	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
62	Allocation for un-funded /Fast Moving Schemes of Elementary Schools Un-Approved Punjab EDS12-09099900013-0054	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Sub-Total: Block		6,096.000	0.000	0.000	6,096.000	6,096.000	0.000	0.000	0.000
Total: NEW SCHEMES		15,338.910	0.000	55.000	14,525.000	14,580.000	758.910	0.000	0.000
Grand Total		21,048.986	4,686.167	145.000	14,855.000	15,000.000	1,050.303	312.516	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 on merit through PPSC and NTS.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.

Strategic Interventions

Punjab Education Endowment Fund

Punjab Educational Endowment Fund (PEEF) has been established with the objective of providing scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities. To make it more efficient, transparent and autonomous in its functioning, it is established under Section 42 of the Companies Ordinance, 1984.

The Endowment fund has been established with initial seed money of Rs. 2 billion which is proposed to be raised subsequently. At this point, only students belonging to government institutions are being considered for award of scholarships, however, this facility shall be extended to private sector institutions in due course of time.

Provision of Laptops

During 2011-12, 1,10,000 laptops have been distributed to students purely on merit throughout the Province. The programme will be continued during 2012-13. The following objectives will be achieved:-

- To reward merit and talent
- To boost students morale in terms of government patronage
- To complement government policy of digitization
- To bring parity in terms of possession of IT equipment between students belonging to different segments of society
- To bridge digital divide between poor and rich students without compromising merit and excellence

Establishment of Knowledge City at Dera Rakh Chaal, Lahore

A piece of land measuring 705 acres is available at Dera Rakh Chaal and a project for establishment of sub-campus of renowned local as well as foreign universities will be established. For this purpose, land will be developed and handed over to the interested parties for establishment of their institutions. A project for conducting feasibility / master planning for establishment of knowledge city at Dera Rakh Chaal has been included in the ADP 2012-13.

Establishment of Knowledge Park At Muridke District Sheikhpura

A piece of land measuring 800 acres is available at Sheikhpura-Muridke-Narowal road and a project for the Establishment of Knowledge Park will be prepared to provide latest facilities of higher education to the population of the province. This park will be established to provide a center of excellence in the field of education and research. A project for conducting feasibility / master planning for establishment of Knowledge Park at Muridke, District Sheikhpura has been included in the ADP 2012-13.

Provision of Transport Facilities to Girls' Colleges In Punjab

Transport facilities will be provided to the women colleges in Punjab.

Provision of Missing Facilities to Colleges

Punjab Government has embarked upon a comprehensive plan to enhance the quality of college education with special focus on improvement of physical infrastructure of colleges. Punjab Education Sector Reforms Program (PESRP) has been launched in the college sector since financial Year 2006-2007. Under PESRP, missing / additional infrastructure facilities like boundary wall, toilets, building, furniture etc. will be provided to Colleges all over the Punjab.

Establishment of Sub-Campuses of Public 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 Bahauddin Zakariya University has already been established at Layyah and a sub campus of Punjab University has been established at Jhelum. In the Financial Year 2012-13 Sub-campus of Lahore College for Women University will be established at Kala Shah Kaku.

4 Years Bachelor Program

The program has already been launched by the public sector universities and now it has been offered in 26 public sector colleges. The scheme would be extended to all colleges of the Province in the coming years.

Upgradation of Newly Converted Colleges into Ghazi University and 4 Women Universities

At present 2 sub campuses of Bahauddin Zakariya University, Multan and Agriculture University Faisalabad are functioning in D.G. Khan, however, full-fledged university is required on the Divisional Headquarters of the province. Therefore, Ghazi University is being established at D.G. Khan and for the purpose a piece of land measuring 913 Kanals has been identified and transferred in the name of Higher Education Department.

Four Women Universities are also required to be established and accordingly four Postgraduate Women Colleges are being upgraded to the level of women universities. Four women universities will be established at Multan, Faisalabad, Sialkot and Bahawalpur.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	9,936.000
2	2008-09	9,100.000
3	2009-10	6,125.000
4	2010-11	6,350.000
5	2011-12	6,500.000
6	2012-13	6,650.000

MTDF 2012-15
HIGHER EDUCATION : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	139.932	115.442	255.374	0.000	255.374
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	175.307	175.307	0.000	175.307
Establishment of Colleges	1,238.793	223.934	1,462.727	0.000	1,462.727
Establishment of University of Gujrat	100.000	91.000	191.000	0.000	191.000
Provision of Missing Facilities	719.655	198.162	917.817	0.000	917.817
Upgradation of Colleges	51.744	0.500	52.244	0.000	52.244
Support to Universities	0.000	73.022	73.022	0.000	73.022
Total	2,250.124	877.367	3,127.491	0.000	3,127.491
New Schemes					
Regular	810.000	440.000	1,250.000	0.000	1,250.000
Block Allocation for unfunded fast moving Schemes of the sector	1,950.000	322.509	2,272.509	0.000	2,272.509
Total	2,760.000	762.509	3,522.509	0.000	3,522.509
Total (ongoing+new)	5,010.124	1,639.876	6,650.000	0.000	6,650.000

Development Program 2013-14

Ongoing Schemes					
Regular	600.000	86.012	686.012	0.000	686.012
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	297.027	297.027	0.000	297.027
Establishment of Colleges	1,538.737	250.000	1,788.737	0.000	1,788.737
Provision of Missing Facilities	500.000	40.510	540.510	0.000	540.510
Total	2,638.737	673.549	3,312.286	0.000	3,312.286
New Schemes					
Regular	1,600.000	150.714	1,750.714	0.000	1,750.714
Block Allocation	2,252.000		2,252.000	0.000	2,252.000
Total	3,852.000	150.714	4,002.714	0.000	4,002.714
Total (ongoing+new)	6,490.737	824.263	7,315.000	0.000	7,315.000

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Development Program 2014-15					
Ongoing Schemes					
Regular	988.000	400.000	1,388.000	0.000	1,388.000
Provision of Missing Facilities	1,250.000	212.000	1,462.000	0.000	1,462.000
Establishment of Colleges	957.000	300.000	1,257.000	0.000	1,257.000
Total	3,195.000	912.000	4,107.000	0.000	4,107.000
New Schemes					
Regular	740.000	200.000	940.000	0.000	940.000
Block Allocation	3,000.000	0.000	3,000.000	0.000	3,000.000
Total	3,740.000	200.000	3,940.000	0.000	3,940.000
Total (ongoing+new)	6,935.000	1,112.000	8,047.000	0.000	8,047.000
HIGHER EDUCATION MTDF 2012-15: Grand Total					22,012.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	11	139.932	115.442	0.000	255.374	317.009	19.000
Punjab Education Sector Reform Programme (PESRP) Phase-I	1	0.000	175.307	0.000	175.307	297.027	0.000
Establishment of Colleges	101	1,238.793	223.934	0.000	1,462.727	2,019.384	418.303
Establishment of University of Gujrat	1	100.000	91.000	0.000	191.000	200.965	0.000
Provision of Missing Facilities	96	719.655	198.162	0.000	917.817	971.692	87.663
Upgradation of Colleges:	10	51.744	0.500	0.000	52.244	23.164	0.000
Support to Universities	14	0.000	73.022	0.000	73.022	103.938	0.000
Total: ON-GOING SCHEMES	234	2,250.124	877.367	0.000	3,127.491	3,933.179	524.966
<u>NEW SCHEMES</u>							
Regular	11	810.000	440.000	0.000	1,250.000	424.000	0.000
Block	2	1,950.000	322.509	0.000	2,272.509	0.000	0.000
Total: NEW SCHEMES	13	2,760.000	762.509	0.000	3,522.509	424.000	0.000
Grand Total	247	5,010.124	1,639.876	0.000	6,650.000	4,357.179	524.966

HIGHER EDUCATION

Regular

(Million Rs.)

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

ON-GOING SCHEMES

Regular

63	Establishment of Campus of Punjab University at Jhelum (Residential and non-residential) 23-02-12 Jhelum EDH11-10070312201-0001	517.652	517.552	0.100	0.000	0.100	0.000	0.000	0.000
64	Establishment of Raza Farooq Memorial Library at T.T.Singh 03-11-2011 Toba Tek Singh EDH11-10071116001-0002	46.340	9.729	20.000	16.611	36.611	0.000	0.000	0.000
65	Preservation of Quaid-e-Azam Library Building Lahore 31-01-12 Lahore EDH11-10091818501-0003	130.838	111.683	0.000	19.155	19.155	0.000	0.000	0.000
66	Erection of Barbed wire around 800 acres for Swedish University Muridkey 15-08-09 Sheikhpura EDH09-10072119701-0001	23.321	23.000	0.321	0.000	0.321	0.000	0.000	0.000
67	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-2011 Layyah EDH11-10073123101-0004	99.511	15.000	84.511	0.000	84.511	0.000	0.000	0.000
68	Provision of Facilities for the Divisional Directorate of Colleges 18-08-2009 Punjab EDH09-10099900001-0002	60.497	25.100	0.000	0.400	0.400	34.997	0.000	0.000
69	Capacity Building for Higher Education Department 16-10-2009 Punjab EDH09-10099900001-0003	193.544	77.888	0.000	1.000	1.000	95.656	19.000	0.000
70	Establishment of Postgraduate Blocks 23-02-11 Punjab EDH11-10079900001-0005	170.076	154.900	0.000	15.176	15.176	0.000	0.000	0.000
71	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-2011 Punjab EDH11-10079900001-0006	191.100	178.000	0.000	13.100	13.100	0.000	0.000	0.000
72	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-2-2011 Punjab EDH11-10099900001-0007	78.900	2.000	0.000	40.000	40.000	36.900	0.000	0.000
73	Establishment of Computer Labs in Colleges 06-02-2012 Punjab EDH11-10079900001-0008	199.456	5.000	35.000	10.000	45.000	149.456	0.000	0.000
Sub-Total: Regular		1,711.235	1,119.852	139.932	115.442	255.374	317.009	19.000	0.000

HIGHER EDUCATION

Punjab Education Sector Reform Programme (PESRP) Phase-I

(Million Rs.)

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

Punjab Education Sector Reform Programme (PESRP) Phase-I

74	Punjab Education Sector Reform Programme (PESRP) Phase-I 2006-2007 Punjab EDH07-10079900001-0001	4,047.124	3,574.790	0.000	175.307	175.307	297.027	0.000	0.000
----	--	-----------	-----------	-------	---------	---------	---------	-------	-------

Sub-Total: Punjab Education Sector Reform Programme (PESRP) Phase-I		4,047.124	3,574.790	0.000	175.307	175.307	297.027	0.000	0.000
--	--	------------------	------------------	--------------	----------------	----------------	----------------	--------------	--------------

Establishment of Colleges

75	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-2009 Rawalpindi EDH09-10070211001-0004	65.023	59.023	5.500	0.500	6.000	0.000	0.000	0.000
----	--	--------	--------	-------	-------	-------	-------	-------	-------

76	Establishment of Govt. Boys Degree College, Rehmatatabad 30-04-2009 Rawalpindi EDH09-10070211001-0005	46.721	36.221	10.000	0.500	10.500	0.000	0.000	0.000
----	---	--------	--------	--------	-------	--------	-------	-------	-------

77	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi 19-03-2012 Rawalpindi EDH11-10070211001-0009	122.861	14.265	10.000	0.000	10.000	98.596	0.000	0.000
----	--	---------	--------	--------	-------	--------	--------	-------	-------

78	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi 02-12-2011 Rawalpindi EDH11-10070412801-0010	172.506	20.000	0.000	70.000	70.000	82.506	0.000	0.000
----	---	---------	--------	-------	--------	--------	--------	-------	-------

79	Establishment of Govt. Girls Degree College Dhudial 17-09-2007 Chakwal EDH07-10070211001-0002	43.946	39.966	0.000	3.980	3.980	0.000	0.000	0.000
----	---	--------	--------	-------	-------	-------	-------	-------	-------

80	Establishment of Govt. Degree College at Mangowal 17-02-2009 Chakwal EDH09-10070412801-0006	92.693	91.114	1.000	0.579	1.579	0.000	0.000	0.000
----	---	--------	--------	-------	-------	-------	-------	-------	-------

81	Establishment of Govt. Degree College at Aara Basharat 17-02-2009 Chakwal EDH09-10070412801-0007	50.160	47.660	2.500	0.000	2.500	0.000	0.000	0.000
----	--	--------	--------	-------	-------	-------	-------	-------	-------

82	Establishment of Govt. Degree Colleg for Women at Vanhar, Bochal Kalan, Chakwal 19-05-2010 Chakwal EDH10-10070412801-0001	64.000	52.811	9.189	2.000	11.189	0.000	0.000	0.000
----	---	--------	--------	-------	-------	--------	-------	-------	-------

83	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 19-05-2010 Chakwal EDH10-10070412801-0002	55.584	55.000	0.300	0.284	0.584	0.000	0.000	0.000
----	---	--------	--------	-------	-------	-------	-------	-------	-------

84	Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal. 21-07-2011 Chakwal EDH11-10070412801-0011	47.900	47.000	0.500	0.400	0.900	0.000	0.000	0.000
----	---	--------	--------	-------	-------	-------	-------	-------	-------

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
85	Establishment of Govt. Girls Degree College at Village Tamman, Chakwal. 21-07-2011 Chakwal EDH11-10070412801-0012	49.800	49.000	0.400	0.400	0.800	0.000	0.000	0.000
86	Establishment of Govt. Boys Degree College at Rasool Pur Tehsil Sohawa 16-09-2009 Jhelum EDH09-10070312201-0008	45.863	45.500	0.363	0.000	0.363	0.000	0.000	0.000
87	Establishment of Girls Degree College at Jhelum. 09-06-2010 Jhelum EDH10-10070312201-0003	103.347	54.674	12.000	6.000	18.000	20.000	10.673	0.000
88	Establishment of Girls Degree College at Sohawa 09-06-2010 Jhelum EDH10-10070312201-0004	102.402	50.000	15.000	5.000	20.000	20.000	12.402	0.000
89	Estab. of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-2012 Jhelum EDH11-10070312201-0009	128.996	14.265	10.000	0.000	10.000	104.731	0.000	0.000
90	Establishment of Degree College for Girls, Bhera, Sargodha. 19-08-2011 Sargodha EDH11-10070513201-0010	54.000	53.000	0.500	0.500	1.000	0.000	0.000	0.000
91	Establishment of Degree College for Girls, Mari, Sargodha. 19-08-2011 Sargodha EDH11-10070513201-0012	54.000	53.000	0.500	0.500	1.000	0.000	0.000	0.000
92	Establishment of Govt. Boys Degree College at Rodha, District Khushab. 09-06-2010 Khushab EDH10-10070714301-0005	60.156	47.261	7.575	5.320	12.895	0.000	0.000	0.000
93	Establishment of Degree College for Girls, Rangpur Baghoor, Khushab. 19-08-2011 Khushab EDH11-10070714301-0013	51.000	50.000	0.500	0.500	1.000	0.000	0.000	0.000
94	Establishment of Govt. Girls Degree College Wan Bhachran, District Mianwali 09-06-2010 Mianwali EDH10-10070814601-0006	59.324	49.824	6.050	3.450	9.500	0.000	0.000	0.000
95	Establishment of Degree College for Women Kundian 30-03-2011 Mianwali EDH11-10070814601-0014	53.444	47.994	5.000	0.450	5.450	0.000	0.000	0.000
96	Establishment of Degree College for Girls, Mochh, Mianwali. 19-08-2011 Mianwali EDH11-10070814601-0015	51.616	40.000	9.000	2.616	11.616	0.000	0.000	0.000
97	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar EDH11-10070613901-0016	84.275	22.200	20.000	0.000	20.000	42.075	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
98	Establishment of Govt. Girls Degree college at Dullewala, Bhakkar 30-03-2011 Bhakkar EDH11-10070613901-0017	66.818	19.400	27.418	0.000	27.418	20.000	0.000	0.000
99	Establishment of Degree College for Girls, Behl, Bhakkar. 19-08-2011 Bhakkar EDH11-10070613901-0018	49.958	40.000	7.458	2.500	9.958	0.000	0.000	0.000
100	Establishment of Govt. Degree College Satiana Road 19-03-2012 Faisalabad EDH11-10070914901-0019	54.415	54.000	0.415	0.000	0.415	0.000	0.000	0.000
101	Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, Faisalabad 3-6-2009 Faisalabad EDH09-10070914901-0010	58.540	58.300	0.240	0.000	0.240	0.000	0.000	0.000
102	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 19-03-2012 Faisalabad EDH11-10070914901-0020	94.247	14.265	20.000	0.000	20.000	29.982	20.000	0.000
103	Establishment of Govt. Degree College for Boys 174 Chak No. 177/JB at Millat Town, District Faisalabad 10-3-2012 Faisalabad EDH11-10070914901-0021	94.780	3.000	20.000	0.000	20.000	30.515	31.265	0.000
104	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC-145, Faisalabad. 3-4-2012 Faisalabad EDH11-10070914901-0022	90.757	2.000	20.000	0.000	20.000	50.000	8.757	0.000
105	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-2012 Faisalabad EDH11-10070914901-0023	90.719	14.265	20.000	0.000	20.000	26.454	20.000	0.000
106	Establishment of Govt. Degree College for Girls Jhang City. 29-02-2012 Jhang EDH11-10071015601-0024	139.643	42.000	20.000	0.000	20.000	77.643	0.000	0.000
107	Establishment of Girls Degree College at Mandi Shah Jiwana 10-02-2012 Jhang EDH11-10071015601-0025	87.241	72.401	14.840	0.000	14.840	0.000	0.000	0.000
108	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang 10-03-2012 Jhang EDH11-10071015601-0026	96.332	14.265	20.000	0.000	20.000	32.067	20.000	0.000
109	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 16-12-2011 Jhang EDH11-10071015601-0027	90.286	14.265	20.000	0.000	20.000	26.021	20.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
110	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamailia, T.T.Singh Un-Approved Toba Tek Singh EDH11-10071116001-0028	95.000	0.000	10.000	0.000	10.000	30.735	43.265	0.000
111	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-2011 Toba Tek Singh EDH11-10071116001-0029	64.946	38.054	24.946	1.946	26.892	0.000	0.000	0.000
112	Establishment of Govt. Degree College for Boys at Aimanabad 14-02-2009 Gujranwala EDH09-10071216301-0011	52.491	51.491	0.500	0.500	1.000	0.000	0.000	0.000
113	Establishment of Govt. Girls Degree College at Ghakharmandi 14-02-2009 Gujranwala EDH09-10071216301-0012	38.583	38.000	0.500	0.083	0.583	0.000	0.000	0.000
114	Establishment of Govt. Boys Degree College Rahwali 15-04-2009 Gujranwala EDH09-10071216301-0013	70.066	70.000	0.066	0.000	0.066	0.000	0.000	0.000
115	Establishment of Govt. Degree College for Boys at Noushera Virkan 30-01-2009 Gujranwala EDH09-10071216301-0014	58.619	58.000	0.600	0.019	0.619	0.000	0.000	0.000
116	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala 13-10-2011 Gujranwala EDH11-10071216301-0030	58.317	40.885	11.274	6.158	17.432	0.000	0.000	0.000
117	Establishment of Govt. Girls Degree College at Wazirabad 13-10-2011 Gujranwala EDH11-10071216301-0031	52.066	38.222	7.686	6.158	13.844	0.000	0.000	0.000
118	Establishment of Boys Degree College at Ghakhar Mandi, Gujranwala 31-01-2009 Gujranwala EDH09-10071216301-0015	52.632	28.695	17.779	6.158	23.937	0.000	0.000	0.000
119	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 19-03-2012 Gujranwala EDH11-10071216301-0032	94.617	13.336	20.000	0.000	20.000	61.281	0.000	0.000
120	Establishment of Govt. Degree College Naukhar , District Gujranwala 19-03-2012 Gujranwala EDH11-10071216301-0033	73.588	14.265	20.000	0.000	20.000	39.323	0.000	0.000
121	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-5-2012 Hafizabad EDH11-10071316901-0034	95.000	4.265	20.000	0.000	20.000	70.735	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
122	Establishment of Govt. Boys Degree College at Kunjah Mangowal 13-3-2009 Gujrat EDH09-10071417101-0016	50.905	49.905	0.500	0.500	1.000	0.000	0.000	0.000
123	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-2012 Gujrat EDH11-10071417101-0035	76.219	5.000	20.000	0.000	20.000	51.219	0.000	0.000
124	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-4-2009 Mandi Bahauddin EDH09-10071517501-0017	67.877	61.773	0.000	1.000	1.000	5.104	0.000	0.000
125	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-2009 Mandi Bahauddin EDH09-10071517501-0018	64.414	58.310	0.000	1.000	1.000	5.104	0.000	0.000
126	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-2012 Mandi Bahauddin EDH11-10071517501-0036	95.000	5.000	20.000	0.000	20.000	70.000	0.000	0.000
127	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema 06-05-2009 Sialkot EDH09-10071617801-0019	73.111	72.111	0.500	0.500	1.000	0.000	0.000	0.000
128	Establishment of Girls Degree College at Chobara, District Sialkot 10-3-2012 Sialkot EDH11-10071617801-0037	89.289	14.265	20.000	0.000	20.000	55.024	0.000	0.000
129	Establishment of Govt. Muhammad Nawaz Sharif Degree College, Sialkot 17-12-2011 Sialkot EDH11-10071617801-0038	127.960	14.265	20.000	0.000	20.000	93.695	0.000	0.000
130	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 06-02-2012 Sialkot EDH11-10071617801-0039	95.000	3.000	20.000	0.000	20.000	72.000	0.000	0.000
131	Establishment of Govt. Girls Degree College Tarkhana Murida 02-03-2011 Narowal EDH11-10071718301-0040	80.928	78.536	2.392	0.000	2.392	0.000	0.000	0.000
132	Establishment of Govt. Girls Degree College Talwandi Bhindran 13-04-2012 Narowal EDH11-10071718301-0041	60.830	48.832	3.242	8.756	11.998	0.000	0.000	0.000
133	Establishment of Govt. Girls degree College Shahdara 25-02-2009 Lahore EDH09-10071818501-0020	88.288	87.309	0.979	0.000	0.979	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
134	Establishment of Govt. Boys Degree College Shalimar Town 25-08-2008 Lahore EDH08-10071818501-0001	98.350	67.229	19.332	11.789	31.121	0.000	0.000	0.000
135	Establishment of Govt. Girls Degree College Chung 14-03-2009 Lahore EDH09-10071818501-0021	69.483	68.483	0.500	0.500	1.000	0.000	0.000	0.000
136	Establishment of Govt. Degree College for Boys Ghaziabad, Lahore 23-07-2009 Lahore EDH09-10071818501-0022	60.237	21.027	28.095	11.115	39.210	0.000	0.000	0.000
137	Establishment of Govt. Women Degree College Gowalmandi Lahore 11-01-2011, 10-04-2012 Lahore EDH11-10071818501-0042	319.365	291.691	21.266	6.408	27.674	0.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Salamatpura, Lahore 04-2012 Lahore EDH11-10071818501-0043	67.603	58.026	9.000	0.577	9.577	0.000	0.000	0.000
139	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore. 02-11-2011 Lahore EDH11-10071818501-0044	97.624	33.900	52.609	11.115	63.724	0.000	0.000	0.000
140	Govt. Rabia Basri College for Women, Walton Road, Lahore. 2-11-2011 Lahore EDH11-10071818501-0045	90.686	45.000	34.571	11.115	45.686	0.000	0.000	0.000
141	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-2012 Lahore EDH11-10071818501-0046	95.000	14.265	25.000	0.000	25.000	55.735	0.000	0.000
142	Establishment of Girls Degree College Farooqabad, Sheikhpura 11-05-2009 Sheikhpura EDH09-10072119701-0023	90.516	31.894	20.000	0.000	20.000	38.622	0.000	0.000
143	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 06-02-2012 Sheikhpura EDH11-10072119701-0047	94.453	31.480	20.000	0.000	20.000	42.973	0.000	0.000
144	Establishment of Govt. Girls Degree College Vandala Diyal Shah 3-3-2011 Sheikhpura EDH11-10072119701-0048	94.626	29.032	20.000	0.000	20.000	45.594	0.000	0.000
145	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-2011 Sheikhpura EDH11-10072119701-0049	85.451	14.265	20.000	0.000	20.000	21.186	20.000	0.000
146	Establishment of Govt. Girls Degree College at Khanqa Dogran, Sheikhpura 15-05-2012 Sheikhpura EDH11-10072119701-0050	95.000	14.265	20.000	0.000	20.000	30.735	20.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
147	Establishment of Govt. Girls Degree College at Kanganpur 13-01-2012 Kasur EDH11-10071918901-0051	96.928	75.207	7.646	14.075	21.721	0.000	0.000	0.000
148	Establishment of Government Degree College for Girls Mustafabad, District Kasur 3-4-2012 Kasur EDH11-10071918901-0052	72.979	14.265	20.000	0.000	20.000	18.714	10.000	0.000
149	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur. 13-10-2011 Kasur EDH11-10071918901-0053	85.464	60.000	20.000	5.464	25.464	0.000	0.000	0.000
150	Establishment of Girls Degree College at Gogera, Okara 29-12-2009 Okara EDH09-10072019301-0024	92.546	36.764	20.000	0.000	20.000	35.782	0.000	0.000
151	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-2012 Sahiwal EDH11-10072420801-0054	101.319	14.265	20.000	0.000	20.000	37.054	20.000	0.000
152	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-2012 Pakpattan EDH11-10072521001-0055	86.257	14.265	20.000	0.000	20.000	21.992	20.000	0.000
153	Establishment of Govt. Girls Degree College Galaywal 19-03-2012 Lodhran EDH11-10072721701-0056	94.395	14.265	20.000	0.000	20.000	30.130	20.000	0.000
154	Establishment of Govt. Girls Degree College Abdul Hakeem 10-1-2008 Khanewal EDH08-10072822001-0002	51.534	46.666	4.868	0.000	4.868	0.000	0.000	0.000
155	Establishment of Govt. Girls Degree College Talamba 13-10-2011 Khanewal EDH11-10072822001-0057	67.582	36.723	13.000	7.000	20.000	10.000	10.859	0.000
156	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-2012 Khanewal EDH11-10072822001-0058	86.590	14.265	20.000	0.000	20.000	22.325	20.000	0.000
157	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan. 27-05-2010 Dera Ghazi Khan EDH10-10072922401-0007	68.273	48.091	17.322	2.860	20.182	0.000	0.000	0.000
158	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-2010 Dera Ghazi Khan EDH10-10072922401-0008	58.481	21.508	19.000	1.000	20.000	16.973	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
159	Establishment of Govt. Degree College for Women Dajal 21-07-2010 Rajanpur EDH10-10073022701-0009	94.548	48.200	20.000	0.000	20.000	26.348	0.000	0.000
160	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur 16-12-2011 Rajanpur EDH11-10073022701-0059	91.364	14.265	20.000	0.000	20.000	27.099	20.000	0.000
161	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh 3-10-2009 Muzaffargarh EDH09-10073223401-0025	83.538	36.500	20.000	0.000	20.000	27.038	0.000	0.000
162	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh EDH10-10073223401-0010	97.149	37.000	20.000	0.000	20.000	40.149	0.000	0.000
163	Establishment of Govt. Girls Degree College at Sanawaan 17-10-2009 Muzaffargarh EDH09-10073223401-0026	72.503	35.998	0.000	1.000	1.000	35.505	0.000	0.000
164	Establishment of Government Degree College for Women at Mirhan 18-05-2009 Layyah EDH09-10073123101-0027	92.000	91.500	0.300	0.200	0.500	0.000	0.000	0.000
165	Establishment of Government Girls Degree College Peer Juggi Shareef, District Layyah 3-11-2011 Layyah EDH11-10073123101-0060	81.436	35.000	20.000	0.000	20.000	26.436	0.000	0.000
166	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-3-2012 Layyah EDH11-10073123101-0061	89.289	14.265	20.000	0.000	20.000	25.024	20.000	0.000
167	Establishment of Govt. Girls Degree College at Chak No.90/ML, Tehsil Karor, Layyah. 25-02-2011 Layyah EDH11-10073123101-0062	95.340	90.000	5.000	0.340	5.340	0.000	0.000	0.000
168	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur EDH09-10073323801-0028	64.145	25.340	0.500	0.500	1.000	37.805	0.000	0.000
169	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur EDH09-10073323801-0029	64.538	13.204	0.500	0.500	1.000	50.334	0.000	0.000
170	Establishment of Degree College (W) Hataigi, District Bahawalpur 24-04-2012 Bahawalpur EDH11-10073323801-0063	95.000	14.265	20.000	0.000	20.000	30.735	30.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
171	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 29-02-2012 Bahawalpur EDH11-10073323801-0064	88.837	20.000	20.000	0.000	20.000	29.755	9.082	0.000
172	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 15-02-2012 Bahawalpur EDH11-10073323801-0065	76.796	14.265	20.000	0.000	20.000	20.531	12.000	0.000
173	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur. 08-02-2011 Bahawalpur EDH11-10073323801-0066	90.136	90.000	0.100	0.036	0.136	0.000	0.000	0.000
174	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar. 09-02-2011 Bahawalnagar EDH11-10073424601-0067	82.583	82.000	0.500	0.083	0.583	0.000	0.000	0.000
175	Establishment of Govt. Degree College for Women at Khan Bela, Liaquatpur, R.Y.Khan. 16-12-11 Rahim Yar Khan EDH11-10073525201-0068	92.472	90.000	2.472	0.000	2.472	0.000	0.000	0.000
Sub-Total: Establishment of Colleges		8,221.515	4,150.101	1,238.793	223.934	1,462.727	2,019.384	418.303	0.000
Establishment of University of Gujrat									
176	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-2012 Gujrat EDH11-10071417101-0069	3,458.358	3,066.393	100.000	91.000	191.000	200.965	0.000	0.000
Sub-Total: Establishment of University of Gujrat		3,458.358	3,066.393	100.000	91.000	191.000	200.965	0.000	0.000
Provision of Missing Facilities									
177	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town 20-07-2009 Rawalpindi EDH09-10070211001-0030	18.751	18.700	0.051	0.000	0.051	0.000	0.000	0.000
178	Re-construction of Building for Govt. College for Women Murree 03-04-2012 Rawalpindi EDH11-10070200001-0070	95.608	41.285	25.000	0.000	25.000	29.323	0.000	0.000
179	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road 11-4-2009 Rawalpindi EDH09-10070200001-0031	40.744	39.744	0.500	0.500	1.000	0.000	0.000	0.000
180	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road 11-02-2009 Rawalpindi EDH09-10070200001-0032	44.918	38.437	6.481	0.000	6.481	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
181	Construction/ Completion of Admin. Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College, Asghar Mall 09-06-2009 Rawalpindi EDH09-10070200001-0033	21.220	20.220	0.500	0.500	1.000	0.000	0.000	0.000
182	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed 9-6-2009 Rawalpindi EDH09-10070200001-0034	33.929	32.929	0.500	0.500	1.000	0.000	0.000	0.000
183	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women R/pindi 3-4-2012 Rawalpindi EDH11-10070200001-0071	108.463	11.000	20.000	0.000	20.000	77.463	0.000	0.000
184	Provision of Missing Facilities in Govt. College for Women Muslim Town R/pindi 19-03-2012 Rawalpindi EDH11-10070200001-0072	48.815	5.000	15.000	5.000	20.000	23.815	0.000	0.000
185	Provision of Missing Facilities in Govt. College for Women Peshawar Road R/pindi 19-03-2012 Rawalpindi EDH11-10070200001-0073	39.134	5.000	15.000	5.000	20.000	14.134	0.000	0.000
186	Provision of Missing Facilities in Govt. College for Boys Taxila R/pindi 3-4-2012 Rawalpindi EDH11-10070200001-0074	9.482	4.000	5.482	0.000	5.482	0.000	0.000	0.000
187	Upgradation of Inter College for Boys Kallar Syedan R/pindi 3-4-2012 Rawalpindi EDH11-10070200001-0075	39.873	15.000	16.873	8.000	24.873	0.000	0.000	0.000
188	Provision of Missing facilities in Govt. Postgraduate College Talagang 30-04-2009 Chakwal EDH09-10070400001-0035	50.131	49.131	1.000	0.000	1.000	0.000	0.000	0.000
189	Provision of Missing Facilities in Govt. Degree College for Boys Dina 20-04-2009 Jhelum EDH09-10070300001-0036	29.977	25.977	3.500	0.500	4.000	0.000	0.000	0.000
190	Provision of Missing Facilities in Govt. Degree College for Women Dina 20-04-2009 Jhelum EDH09-10070300001-0037	30.433	27.433	2.500	0.500	3.000	0.000	0.000	0.000
191	Provision of Missing facilities in Govt. Post Graduate College Tahlian wala 30-04-2009 Jhelum EDH09-10070300001-0038	62.055	55.055	5.000	2.000	7.000	0.000	0.000	0.000
192	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum 3-4-2012 Jhelum EDH11-10070300001-0076	19.769	5.000	12.769	2.000	14.769	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
193	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 30-05-2012 Sargodha EDH11-10070513601-0077	20.000	1.000	19.000	0.000	19.000	0.000	0.000	0.000
194	Construction of building of Govt. Girls Degree College Naushera Khushab 3-4-2012 Khushab EDH11-10070700001-0078	87.841	2.000	20.000	0.000	20.000	65.841	0.000	0.000
195	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali 03-04-2012 Mianwali EDH11-10070800001-0079	10.647	2.000	7.247	1.400	8.647	0.000	0.000	0.000
196	Construction of Building Govt. College for Women Dijkot, Faisalabad. 13-10-2011 Faisalabad EDH11-10070900001-0080	76.737	20.000	20.000	0.000	20.000	36.737	0.000	0.000
197	Provision of Missing facilities at Govt. Islamia College, Faisalabad 03-11-2011 Faisalabad EDH11-10070900001-0081	92.434	15.000	20.000	0.000	20.000	47.434	0.000	0.000
198	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 24-02-09 Faisalabad EDH09-10070900001-0039	63.469	28.000	10.000	10.000	20.000	15.469	0.000	0.000
199	Provision of Missing Facilities in Govt. Post Graduate College, Samundri F/abad 19-03-2012 Faisalabad EDH11-10070915401-0082	17.742	2.000	15.742	0.000	15.742	0.000	0.000	0.000
200	Provision of Missing Facilities in Govt. Postgraduate College of Science Faisalabad 10-11-2009 Faisalabad EDH09-10070900001-0040	0.601	0.100	0.000	0.501	0.501	0.000	0.000	0.000
201	Provision of Funds for Govt. College for Women, D-Type Colony 01-06-2011 Faisalabad EDH11-10070900001-0083	2.664	0.100	0.000	2.564	2.564	0.000	0.000	0.000
202	Provision of funds for Govt. College for (W) Khurianwala F/abad 19-03-2012 Faisalabad EDH11-10070900001-0084	3.500	2.000	0.500	1.000	1.500	0.000	0.000	0.000
203	Provision of Missing Facilities at Govt. College Jarranwala F/abad 29-02-12 Faisalabad EDH11-10070915301-0085	20.576	2.000	16.853	1.723	18.576	0.000	0.000	0.000
204	Provision of Missing Facilities in Govt. College Karkhana Bazar F/abad 29-02-2012 Faisalabad EDH11-10070900001-0086	39.820	2.000	20.000	0.000	20.000	17.820	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
205	Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road F/abad 29-02-2012 Faisalabad EDH11-10070900001-0087	51.800	2.000	13.694	0.000	13.694	36.106	0.000	0.000
206	Construction of Building of Govt. College for Boys Gojra 12-02-2009 Toba Tek Singh EDH09-10071116201-0041	56.410	38.003	1.000	0.000	1.000	17.407	0.000	0.000
207	Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala 24-04-2012 Gujranwala EDH11-10071200001-0088	1.818	1.000	0.818	0.000	0.818	0.000	0.000	0.000
208	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala 16-01-2010 Gujranwala EDH10-10071200001-0011	34.377	21.022	11.300	2.055	13.355	0.000	0.000	0.000
209	Construction of Govt. Boys Degree College Kotla Arab Ali Khan 28-04-2009 Gujrat EDH09-10071400001-0042	67.948	66.948	0.500	0.500	1.000	0.000	0.000	0.000
210	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-2010 Gujrat EDH10-10071400001-0012	67.371	28.996	17.000	3.000	20.000	18.375	0.000	0.000
211	Provision of Missing Facilities to Govt. Zamindara College Gujrat 29-02-2012 Gujrat EDH11-10071400001-0089	20.302	5.000	0.000	5.000	5.000	10.302	0.000	0.000
212	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat 29-02-2012 Gujrat EDH11-10071417301-0090	19.433	5.000	11.280	3.153	14.433	0.000	0.000	0.000
213	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din 18-10-2005 Mandi Bahauddin EDH05-10071500001-0001	52.044	51.044	1.000	0.000	1.000	0.000	0.000	0.000
214	Provision of Missing Facilities in Govt. College (W) Pasrur Sialkot 24-04-2012 Sialkot EDH11-10071618101-0091	29.423	5.000	24.423	0.000	24.423	0.000	0.000	0.000
215	Errrection of barbed wire fence around 500 acres land for the Establishment of Swedish University of Engineering at Sambrial 23-02-2009 Sialkot EDH09-10071618201-0043	5.000	4.897	0.103	0.000	0.103	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
216	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 18-09-2009 Narowal EDH09-10071700001-0044	81.230	42.517	15.000	5.000	20.000	18.713	0.000	0.000
217	Provision of Furniture & Ceiling Fans for Govt. College for Women Township Lahore 19-03-2012 Lahore EDH11-10071818501-0092	5.308	3.000	0.000	2.308	2.308	0.000	0.000	0.000
218	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore 3-4-2012 Lahore EDH11-10071818501-0093	40.000	15.000	0.000	25.000	25.000	0.000	0.000	0.000
219	Provision of Accessories to Govt. Degree College for Women Wapda Town Lahore 3-4-2012 Lahore EDH11-10071818501-0094	3.379	1.000	0.379	2.000	2.379	0.000	0.000	0.000
220	Provision of Missing Facilities for Govt. Degree College for Women, Bilal Gunj Lahore 19-03-2012 Lahore EDH11-10071818501-0095	1.685	0.500	0.000	1.185	1.185	0.000	0.000	0.000
221	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 3-4-2012 Lahore EDH11-10071818501-0096	49.715	1.000	20.000	0.000	20.000	28.715	0.000	0.000
222	Provision of Missing Facilities Govt. Dyal Singh College Lahore 3-4-2012 Lahore EDH11-10071818501-0097	15.784	5.000	5.138	5.646	10.784	0.000	0.000	0.000
223	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore 03-04-12 Lahore EDH11-10071818501-0098	37.269	29.070	0.000	8.199	8.199	0.000	0.000	0.000
224	Provision of Missing facilities in Govt. Queen Mary College 18-02-2009 Lahore EDH11-10071818501-0099	194.370	101.664	10.000	10.000	20.000	57.706	15.000	0.000
225	Construction of Building of Govt. College for Commerce Sabzar 07-03-2009 Lahore EDH11-10071818501-0100	148.486	148.400	0.086	0.000	0.086	0.000	0.000	0.000
226	Construction of Building for Government College (Boys) Gulberg Lahore 19-03-12 Lahore EDH11-10071818501-0101	139.140	124.424	14.716	0.000	14.716	0.000	0.000	0.000
227	Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore 29-10-2010 Lahore EDH10-10071818501-0013	44.086	14.886	0.000	20.000	20.000	9.200	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
228	Provision of Missing Facilities etc. at Govt. Postgraduate College, Sheikhpura. 24-04-2012 Sheikhpura EDH11-10072119701-0102	10.000	2.000	8.000	0.000	8.000	0.000	0.000	0.000
229	Construction of Multipurpose Hall for 260 Persons in Govt. Islamia Degree College for Boys, Sangla Hill, District Nankanasahib 15-08-2009 Nankana Sahib EDH09-10072220201-0045	10.799	7.881	2.918	0.000	2.918	0.000	0.000	0.000
230	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib 15-08-2009 Nankana Sahib EDH09-10072220301-0046	62.709	34.000	15.000	5.000	20.000	8.709	0.000	0.000
231	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib 30-05-2012 Nankana Sahib EDH11-10072220101-0103	50.000	2.000	15.000	0.000	15.000	33.000	0.000	0.000
232	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur 15-05-2012 Kasur EDH11-10071918901-0104	27.415	5.000	0.000	20.000	20.000	2.415	0.000	0.000
233	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur 3-4-2012 Kasur EDH11-10071919201-0105	1.922	0.900	0.000	1.022	1.022	0.000	0.000	0.000
234	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 28-12-2010 Kasur EDH10-10071918901-0014	73.009	21.000	20.000	0.000	20.000	24.258	7.751	0.000
235	Construction of Multipurpose Hall and Provision of Missing Facilities at Govt. Degree College for Women Chunian 16-05-2009 Kasur EDH09-10071919001-0047	29.246	28.746	0.500	0.000	0.500	0.000	0.000	0.000
236	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 08-06-2009 Multan EDH09-10072621601-0048	99.920	29.692	20.000	0.000	20.000	50.228	0.000	0.000
237	Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan 08-06-2009 Multan EDH09-10072621601-0049	39.158	26.130	1.000	0.000	1.000	12.028	0.000	0.000
238	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 01-04-2010 Multan EDH10-10072621501-0015	40.744	1.000	20.000	0.000	20.000	19.744	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
239	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran 16-01-2010 Lodhran EDH10-10072721704-0016	51.811	18.000	10.000	10.000	20.000	13.811	0.000	0.000
240	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 25-04-2009 Lodhran EDH09-10072721901-0050	66.052	20.498	0.500	0.000	0.500	20.554	24.500	0.000
241	Provision of missing facilities in Govt. Degree College for Women Jahanian 25-03-2009 Khanewal EDH09-10072822101-0051	20.889	10.619	6.425	3.845	10.270	0.000	0.000	0.000
242	Provision of Missing Facilities for Govt. Degree College for Women Burewala 26-12-2009 Vehari EDH09-10072320601-0052	33.450	6.510	15.000	5.000	20.000	6.940	0.000	0.000
243	Cosntruction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G. Khan 03-09-2009 Dera Ghazi Khan EDH09-10072922501-0053	27.408	16.547	10.861	0.000	10.861	0.000	0.000	0.000
244	Provision of Missing Facilities for Govt. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan 16-04-2009 Dera Ghazi Khan EDH09-10072922401-0054	26.744	25.744	0.500	0.500	1.000	0.000	0.000	0.000
245	Provision of Missing Facilities for Govt. Girls Degree College Model Town D.G.Khan 03-10-2009 Dera Ghazi Khan EDH09-10072922401-0055	27.711	23.691	4.020	0.000	4.020	0.000	0.000	0.000
246	Provision of Missing Facilities in Govt. Boys Degree College, Jampur (Flood Affected) Rajanpur 15-05-2012 Rajanpur EDH11-10073022901-0106	0.711	0.100	0.611	0.000	0.611	0.000	0.000	0.000
247	Provision of Missing Facilities in Govt. Boys Degree College Jampur, District Rajanpur. 27-05-2010 Rajanpur EDH10-10073022901-0017	46.349	36.295	5.707	4.347	10.054	0.000	0.000	0.000
248	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur EDH09-10073022901-0056	36.355	34.355	2.000	0.000	2.000	0.000	0.000	0.000
249	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 3-10-2009 Rajanpur EDH09-10073022901-0057	33.711	15.890	17.821	0.000	17.821	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
250	Provision of Missing Facilities in Govt. Boys College, Kot Addu 15-05-2012 Muzaffargarh EDH11-10073223401-0108	0.380	0.080	0.300	0.000	0.300	0.000	0.000	0.000
251	Provision of Missing Facilities in Govt. Girls College, Kot Addu 15-05-2012 Muzaffargarh EDH11-10073223401-0109	1.011	0.011	1.000	0.000	1.000	0.000	0.000	0.000
252	Provision of Missing Facilities in Govt. Girls Degree College Alipur, District Muzaffargarh. 03-10-2009 Muzaffargarh EDH09-10073223401-0058	9.928	8.197	0.500	0.000	0.500	1.231	0.000	0.000
253	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargarh. 03-10-2009 Muzaffargarh EDH09-10073223401-0059	29.300	15.500	1.000	0.000	1.000	12.800	0.000	0.000
254	Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah 30-10-2009 Layyah EDH09-10073123101-0060	38.608	37.608	0.500	0.500	1.000	0.000	0.000	0.000
255	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur 01-04-2009 Bahawalpur EDH09-10073324001-0061	47.754	32.754	14.000	1.000	15.000	0.000	0.000	0.000
256	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 1-4-2009 Bahawalpur EDH09-10073324301-0062	44.330	6.933	0.500	0.000	0.500	36.897	0.000	0.000
257	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur B/pur 03-04-2012 Bahawalpur EDH11-10073324301-0110	16.944	2.000	12.701	2.243	14.944	0.000	0.000	0.000
258	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar 04-05-2012 Bahawalnagar EDH11-10073424501-0111	29.903	1.000	19.000	1.000	20.000	8.903	0.000	0.000
259	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-2009 Bahawalnagar EDH09-10073424501-0063	121.986	61.965	20.000	0.000	20.000	29.820	10.201	0.000
260	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-2009 Bahawalnagar EDH09-10073424901-0064	78.622	42.762	3.000	2.000	5.000	30.860	0.000	0.000
261	Provision of missing facilities in Govt. Girls Degree College Dharanwala 17-02-2009 Bahawalnagar EDH09-10073424601-0065	69.769	63.992	0.000	0.500	0.500	5.277	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
262	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-2009 Bahawalnagar EDH09-10073424601-0066	73.761	57.500	0.000	0.500	0.500	15.761	0.000	0.000
263	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar. 15-09-2009 Bahawalnagar EDH09-10073424801-0067	11.705	5.858	0.000	0.500	0.500	5.347	0.000	0.000
264	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar EDH09-10073424801-0068	48.781	5.060	0.500	0.000	0.500	23.000	20.211	0.000
265	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 1-4-2009 Bahawalnagar EDH09-10073424801-0069	21.998	4.760	0.000	0.500	0.500	16.738	0.000	0.000
266	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-2009 Bahawalnagar EDH09-10073424901-0070	41.909	13.151	0.000	0.500	0.500	28.258	0.000	0.000
267	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-2012 Bahawalnagar EDH11-10073424601-0112	20.000	1.000	9.000	0.000	9.000	10.000	0.000	0.000
268	Provision of Missing Facilities in Govt. Post-Graduate College Khanpur, District Rahim Yar Khan. 01-04-2009 Rahim Yar Khan EDH09-10073525101-0071	30.511	25.810	4.701	0.000	4.701	0.000	0.000	0.000
269	Provision of Missing Facilities in Govt. College for Women Sadiqabad, District Rahim yar Khan. 01-04-2009 Rahim Yar Khan EDH09-10073525301-0072	37.414	36.414	0.500	0.500	1.000	0.000	0.000	0.000
270	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-2009 Chiniot EDH09-10073625501-0073	83.881	23.328	20.000	0.000	20.000	30.553	10.000	0.000
271	Provision of Missing Facilities in Govt. Islamia College Chiniot. 6-12-2010 Chiniot EDH10-10073625501-0017	11.797	10.597	1.200	0.000	1.200	0.000	0.000	0.000
272	Provision of Missing Facilities for Govt. Degree Women College Lalyan Chiniot 15-05-2012 Chiniot EDH11-10073625601-0113	15.000	1.574	9.455	3.971	13.426	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities		3,997.116	2,009.934	719.655	198.162	917.817	971.692	87.663	0.000

HIGHER EDUCATION

Upgradation of Colleges:

(Million Rs.)

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

Upgradation of Colleges:

273	Upgradation of Govt. Inter College for Women Taxila 28-02-2009 Rawalpindi EDH09-10070211001-0074	67.979	64.079	3.900	0.000	3.900	0.000	0.000	0.000
274	Upgradation of Govt. Inter College Bhera 28-02-2009 Sargodha EDH09-10070513201-0075	31.915	23.015	8.900	0.000	8.900	0.000	0.000	0.000
275	Upgradation of Govt. Inter College for Boys Mankera to Degree Level -02-2009 Bhakkar EDH11-10070614001-0114	44.573	26.576	17.997	0.000	17.997	0.000	0.000	0.000
276	Upgradation of Ghazali College 16-09-2008 Jhang EDH08-10071015601-0003	43.077	35.977	7.100	0.000	7.100	0.000	0.000	0.000
277	Upgradation of Govt. Inter A.H. Islamia College Jalalpur Jattan 28-02-2009 Gujrat EDH09-10071417101-0076	18.463	6.262	0.500	0.000	0.500	11.701	0.000	0.000
278	Upgradation of Govt. Inter College for Women Kunjah 13-03-2009 Gujrat EDH09-10071417101-0077	49.868	37.905	0.500	0.000	0.500	11.463	0.000	0.000
279	Upgradation of Govt. Degree College Lalamusa 19-02-2009 Gujrat EDH09-10071417101-0078	46.925	46.900	0.025	0.000	0.025	0.000	0.000	0.000
280	Upgradation of Govt. Inter College for Women Ferozewala 09-02-2009 Sheikhpura EDH09-10012119801-0079	45.122	35.689	9.433	0.000	9.433	0.000	0.000	0.000
281	Upgradation of Govt. Inter College Narang Mandi 09-02-2009 Sheikhpura EDH09-10072119701-0080	62.297	59.408	2.889	0.000	2.889	0.000	0.000	0.000
282	Upgradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif 25-08-2008 Chiniot EDH08-10073625501-0004	43.547	42.547	0.500	0.500	1.000	0.000	0.000	0.000
Sub-Total: Upgradation of Colleges:		453.766	378.358	51.744	0.500	52.244	23.164	0.000	0.000

Support to Universities

283	Purchase of Land for Sub Campus of UET Taxila at Chakwal 26-03-2012 Chakwal EDH11-10100412801-0115	60.030	53.517	0.000	6.513	6.513	0.000	0.000	0.000
284	Establishment of Industrial Units for Department of Pharmacy University of Sargodha 03-01-2012 Sargodha EDH11-10070513201-0117	42.000	40.470	0.000	1.530	1.530	0.000	0.000	0.000

HIGHER EDUCATION

Support to Universities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
285	Capacity Building of University Law College, Punjab University Lahore. 26-03-2012 Lahore EDH11-10101818501-0118	23.697	15.155	0.000	8.542	8.542	0.000	0.000	0.000
286	Establishment Labs, Workshops, Ancillary facilities in the Deptt. of Architecture Punjab University, Lahore. 26-03-2012 Lahore EDH11-10071818501-0119	38.413	36.188	0.000	2.225	2.225	0.000	0.000	0.000
287	Construction of Post Graduate Block LCWU, Lahore 26-03-2012 Lahore EDH11-10071818501-0120	188.656	187.656	0.000	1.000	1.000	0.000	0.000	0.000
288	Renovation/ Up gradation of existing building, GCU, Lahore (Phase-I) 26-03-2012 Lahore EDH11-10071818501-0121	23.490	0.721	0.000	0.851	0.851	21.918	0.000	0.000
289	Renovation/ Up gradation of existing building GCU, Lahore (Phase-II) 26-03-2012 Lahore EDH11-10071818501-0122	95.305	91.000	0.000	0.500	0.500	3.805	0.000	0.000
290	Upgradation of IT Infrastructure in PUCIT 26-03-2012 Lahore EDH11-10071818501-0123	11.300	11.200	0.000	0.100	0.100	0.000	0.000	0.000
291	Establishment of School of Physical Sciences at Punjab University 26-03-2012 Lahore EDH11-10071818501-0124	97.760	87.655	0.000	10.105	10.105	0.000	0.000	0.000
292	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 26-03-2012 Multan EDH11-10072621201-0125	199.884	142.639	0.000	20.000	20.000	37.245	0.000	0.000
293	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-2012 Multan EDH11-10072621201-0126	197.154	186.304	0.000	5.000	5.000	5.850	0.000	0.000
294	Modern Progressive Centre of Excellence in Islamic Studies IUB 26-03-2012 Bahawalpur EDH11-10073323801-0127	47.984	37.864	0.000	5.000	5.000	5.120	0.000	0.000
295	Establishment of Veterinary Faculty in Islamia University Bahawalpur. 15-05-2007 Bahawalpur , Bahawalpur EDH07-10073323801-0003	20.000	18.344	0.000	1.656	1.656	0.000	0.000	0.000
296	Development of Sport Complex Islamia University Bahawalpur. 26-03-2012 Bahawalpur EDH11-10073323801-0128	50.000	10.000	0.000	10.000	10.000	30.000	0.000	0.000

HIGHER EDUCATION

Support to Universities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Support to Universities		1,095.673	918.713	0.000	73.022	73.022	103.938	0.000	0.000
Total: ON-GOING SCHEMES		22,984.787	15,218.141	2,250.124	877.367	3,127.491	3,933.179	524.966	0.000

NEW SCHEMES

Regular

297	Establishment of World Class Technology University at Sialkot Un-Approved Sialkot EDH12-10071617801-0001	100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
298	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) Un-Approved Lahore EDH12-10101818501-0002	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
299	Allotment of land for Sub Campus of LCWU at Kala Shah Kaku Un-Approved Lahore EDH12-10101818501-0003	374.000	0.000	10.000	0.000	10.000	364.000	0.000	0.000
300	Establishment of PMU for Technology University at Lahore Un-Approved Lahore EDH12-10071818501-0004	100.000	0.000	0.000	40.000	40.000	60.000	0.000	0.000
301	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II) Un-Approved Sheikhpura EDH12-10102119901-0005	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
302	Allocation for completion of incomplete schemes of previous years Un-Approved Punjab EDH12-10109900001-0006	100.000	0.000	60.000	40.000	100.000	0.000	0.000	0.000
303	Establishment of New Colleges Un-Approved Punjab EDH12-10079900001-0007	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
304	Provision of Missing Facilities to existing Colleges Un-Approved Punjab EDH12-10079900001-0008	200.000	0.000	100.000	100.000	200.000	0.000	0.000	0.000
305	Provision of Additional Facilities to existing Colleges Un-Approved Punjab EDH12-10109900001-0009	200.000	0.000	150.000	50.000	200.000	0.000	0.000	0.000
306	Up-gardation of Newly Converted Colleges into Ghazi University and four Women Universities Un-Approved Sialkot, Faisalabad, Multan, Dera Ghazi Khan, Bahawalpur EDH12-10078800001-0010	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000
307	Support to Universities Un-Approved Punjab EDH12-10109900001-0011	180.000	0.000	0.000	180.000	180.000	0.000	0.000	0.000
Sub-Total: Regular		1,674.000	0.000	810.000	440.000	1,250.000	424.000	0.000	0.000

HIGHER EDUCATION

Regular

(Million Rs.)

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

Block

308	Block Allocation for new initiatives under Higher Education Un-Approved Punjab EDH12-10109900013-0012	1,322.509		1,000.000	322.509	1,322.509	0.000	0.000	0.000
309	Block Allocation for un-funded / fast moving schemes of the Sector Un-Approved Punjab EDH12-10109900013-0013	950.000	0.000	950.000	0.000	950.000	0.000	0.000	0.000
Sub-Total: Block		2,272.509	0.000	1,950.000	322.509	2,272.509	0.000	0.000	0.000
Total: NEW SCHEMES		3,946.509	0.000	2,760.000	762.509	3,522.509	424.000	0.000	0.000
Grand Total		26,931.296	15,218.141	5,010.124	1,639.876	6,650.000	4,357.179	524.966	0.000

SPECIAL EDUCATION

Vision

To provide conducive learning environment to the disabled children so as to make them useful, self-supportive and self-reliant members of the society and also utilize their potential and skills in all spheres of life.

Policy

- To provide educational facilities and rehabilitation services to school going special children including education, skill development, socialization, mainstreaming, economic empowerment, recreation / sports, etc.
- To train and enhance capacity of professionals engaged in the field of providing educational and rehabilitative services to special children both in public and private sector.
- To enhance enrolment of special children in the institutions / centers of special education in Punjab through provision of buildings with special facilities, provision of stipends, free uniforms, free text and braille books, free pick & drop facility etc.

Objectives / Strategic Interventions

Construction of Building of Government Degree College of Special Education, Bahawalpur

Presently, Government Degree College at Bahawalpur is functioning in a rented building. The scheme for construction of college building was approved at a cost of Rs. 153.037 million. An allocation of Rs. 99.856 million has been made during the financial year 2012-13. The scheme will be completed during the financial year 2013-14.

Provision of Furniture to Institutions of Special Education in Punjab

The enrolment in the institutions of Special Education has been increased due to number of incentives provided by the government. To overcome the shortage and deteriorating condition of furniture, an amount of Rs. 30 million is being provided during 2012-13 for provision of furniture to 50 institutions of Special Education.

Construction of Building of Government Special Education Centers at Sharaqpur Sharif & Muridke District Sheikhupura and Dunyapur District, Lodhran

It has been planned to provide buildings to the Special Education Centers at Sharaqpur Sharif, Muridke and Dunyapur which are presently functioning in rented buildings. The buildings are being constructed in accordance with the need of special students of four disabilities. A standard design has been approved by the Architecture Department for this purpose.

Provision of UPS / Generator to institutions of Special Education in Punjab

The energy crisis due to load-shedding is alarming in the institutions of Special Education. Provision of UPS to institutions of Special Education has been made so that, special students could be able to continue their educational activities without any interruption. Under this scheme UPS will be provided to 96 institutions of special education housed in rented buildings and 125 institutions of special education housed in Government buildings. One generator of 30 to 50-KVA will also be provided to Government In-service Training College for the Teachers of Disabled Children, Lahore.

Establishment of Special Children Parks in 05-Districts of the Punjab

The Government is keen to build up the capability of special children through extra-curricular activities because the special children have the talent in the field of sports if facilities are provided to them. Special children have their limitations with regard to field of studies but they are very keen to participate in extra-curricular activities. Sports help them to reduce their depression and tension. Sports are necessary for their mental and physical health. It has been proposed to establish special children areas in parks at Lahore, Bahawalpur, Rawalpindi, Faisalabad and Sahiwal in collaboration with Punjab Horticulture Authority.

Mapping of Special Children for Inclusive Education at Bahawalpur & Faisalabad

In Punjab, no specific data is available about special children in respect of numbers, type of disability and magnitude of disability. The only data available is based on population census for the year 1998. There is need to categorize the special children according to the types and severity of disability in order to provide

them Inclusive Education which is an internationally accepted concept of education through which special children with mild and moderate disabilities are taught in normal educational institutions.

The mapping of Special Children in District Bahawalpur & Faisalabad will be done as pilot project in 2012-13 and later on it will be launched in other Districts of Punjab Province.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	954.450
2	2008-09	1,825.000
3	2009-10	1,000.000
4	2010-11	500.000
5	2011-12	500.000
6	2012-13	700.000

**MTDF 2012-15
SPECIAL EDUCATION : Summary
Development Programme 2012-13**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	135.905	10.095	146.000	0.000	146.000
Total	135.9050	10.0950	146.0000	0.0000	146.0000
New Schemes					
Regular	115.000	139.000	254.000	0.000	254.000
Block Allocation	0.000	300.000	300.000	0.000	300.000
Total	115.000	439.000	554.000	0.000	554.000
Total (ongoing+new)	250.905	449.095	700.000	0.000	700.000

Development Program 2013-14

Ongoing Schemes					
Regular	171.912	0.000	171.912	0.000	171.912
Total	171.912	0.000	171.912	0.000	171.912
New Schemes					
Regular	221.000	77.088	298.088	0.000	298.088
Block Allocation	300.000	0.000	300.000	0.000	300.000
Total	521.000	77.088	598.088	0.000	598.088
Total (ongoing+new)	692.912	77.088	770.000	0.000	770.000

Development Program 2014-15

Ongoing Schemes					
Regular	300.000	50.000	350.000	0.000	350.000
Total	300.000	50.000	350.000	0.000	350.000
New Schemes					
Regular	150.000	97.000	247.000	0.000	247.000
Block Allocation	250.000	0.000	250.000	0.000	250.000
Total	400.000	97.000	497.000	0.000	497.000
Total (ongoing+new)	700.000	147.000	847.000	0.000	847.000
SPECIAL EDUCATION MTDF 2012-15: Grand Total					2,317.000

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	3	135.905	10.095	0.000	146.000	38.181	0.000
Total: ON-GOING SCHEMES	3	135.905	10.095	0.000	146.000	38.181	0.000
<u>NEW SCHEMES</u>							
Regular	10	115.000	139.000	0.000	254.000	203.731	0.000
Block	1	0.000	300.000	0.000	300.000	0.000	0.000
Total: NEW SCHEMES	11	115.000	439.000	0.000	554.000	203.731	0.000
Grand Total	14	250.905	449.095	0.000	700.000	241.912	0.000

SPECIAL EDUCATION

(Million Rs.)

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

ON-GOING SCHEMES

Regular

310	Construction of Building of Govt. School for Hearing Impaired Girls, Sargodha. 28.08.2009 Sargodha EDP09-38070513201-0001	40.025	17.499	12.431	10.095	22.526	0.000	0.000	0.000
311	Construction of Building of Govt. Special Education Centre, Jahanian, District Khanewal. 24.10.2009 Khanewal , Jahanian EDP09-38072822101-0002	47.742	24.124	23.618	0.000	23.618	0.000	0.000	0.000
312	Construction of Building of Govt. Degree College of Special Education, Bahawalpur. 29.10.2011 Bahawalpur EDP11-38073323801-0001	153.037	15.000	99.856	0.000	99.856	38.181	0.000	0.000
Sub-Total: Regular		240.804	56.623	135.905	10.095	146.000	38.181	0.000	0.000
Total: ON-GOING SCHEMES		240.804	56.623	135.905	10.095	146.000	38.181	0.000	0.000

NEW SCHEMES

Regular

313	Establishment of Govt. Secondary School of Special Education, Hearing Impaired for Boys, Rawalpindi. Un-Approved Rawalpindi EDP12-38070211001-0001	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
314	Construction of Building of Govt. Special Education Centre at Muridkey. 24-03-2012 Sheikhpura , Muridkey EDP12-38072119901-0002	49.354	0.000	15.000	0.000	15.000	34.354	0.000	0.000
315	Construction of Building of Govt. Special Education Centre at Sharqpur Sharif. 24-03-2012 Sheikhpura , Sharqpur Sharif EDP12-38072120001-0003	49.377	0.000	15.000	0.000	15.000	34.377	0.000	0.000
316	Construction of Building of Govt. Special Education Centre at Dunyapur. Un-Approved Lodhran , Dunyapur EDP12-38072721901-0004	50.000	0.000	15.000	0.000	15.000	40.000	0.000	0.000
317	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children, Bahawalpur. Un-Approved Bahawalpur EDP12-38073323801-0005	50.000	0.000	25.000	0.000	25.000	25.000	0.000	0.000
318	Provision of Furniture to Institutions of Special Education in Punjab. Un-Approved Punjab EDP12-38389900001-0006	30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
319	Provision of UPS / Generator to Institutions of Special Education in Punjab. Un-Approved Punjab EDP12-38389900001-0007	44.000	0.000	0.000	44.000	44.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
320	Mapping of Special Children for Inclusive Education at Bahawalpur & Faisalabad. Un-Approved Bahawalpur, Faisalabad EDP12-38388800001-0008	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
321	Establishment of Parks for disabled in Punjab. Un-Approved Lahore, Bahawalpur, Rawalpindi, Faisalabad EDP12-38078800001-0009	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
322	Block Allocation for new initiatives under Special Education Un-Approved Punjab EDP12-38389900001-0010	65.000		30.000	35.000	65.000	0.000	0.000	0.000
Sub-Total: Regular		452.731	0.000	115.000	139.000	254.000	203.731	0.000	0.000
Block									
323	Block Allocation for un-funded / fast Moving Schemes of the Sector Un-Approved Punjab EDP12-38389900001-0011	300.000		0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Block		300.000		0.000	300.000	300.000	0.000	0.000	0.000
Total: NEW SCHEMES		752.731	0.000	115.000	439.000	554.000	203.731	0.000	0.000
Grand Total		993.535	56.623	250.905	449.095	700.000	241.912	0.000	0.000

LITERACY & NON-FORMAL BASIC EDUCATION

Vision

Literate, learning and prosperous Punjab with functional literacy.

Policy

Government of the Punjab is committed to provide high quality learning opportunities through non formal means as well as functional literacy strategy, to all illiterates & out of schools population by 2020.

Objectives

- 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 ensure quality learning by enhancing the staff capacity in Research & Development, Monitoring & Evaluation and customized curriculum development in literacy and non formal education sector.
- Motivate & mobilize communities and other stakeholders for creating a learning society through rights and equity based communication, advocacy and awareness interventions.
- To ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED.

Strategic Interventions

A new project named “Punjab Accelerated Functional Literacy and Non Formal Basic Education Project” is being initiated, which envisages policy shift from the ALCs to CLCs in the light of the lessons learnt from the previous project named Literacy Programme and the experiences of other countries which have achieved high literacy rates in short period. Under this project 821,700 illiterates will be made literate in next four years.

Literacy Rate %

Literacy Rate %	Year	2007-08	2008-09	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	59.00	59.00	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates		--	--	--	--	--	821,700 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

(Million Rs.)

Sr. No	Years	Allocation
1	2007-08	1,200.000
2	2008-09	1,250.000
3	2009-10	800.000
4	2010-11	800.000
5	2011-12	800.000
6	2012-13	915.000

MTDF 2012-15
Literacy: Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	40.000	40.000	27.000	67.000
Total	0.000	40.000	40.000	27.000	67.000
New Schemes					
Regular	0.000	300.000	300.000	0.000	300.000
Block Allocation	300.000	248.000	548.000	0.000	548.000
Total	300.000	548.000	848.000	0.000	848.000
Total (ongoing+new)	300.000	588.000	888.000	27.000	915.000

Development Program 2013-14

Ongoing Schemes					
Regular	0.000	432.000	432.000	0.000	432.000
Total	0.000	432.000	432.000	0.000	432.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Block Allocation	330.000	188.000	518.000	0.000	518.000
Total	330.000	188.000	518.000	0.000	518.000
Total (ongoing+new)	330.000	620.000	950.000	0.000	950.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	651.037	651.037	0.000	651.037
Total	0.000	651.037	651.037	0.000	651.037
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Block Allocation	0.000	348.963	348.963	0.000	348.963
Total	0.000	348.963	348.963	0.000	348.963
Total (ongoing+new)	0.000	1,000.000	1,000.000	0.000	1,000.000
Literacy MTDF 2012-15: Grand Total					2,865.000

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	40.000	27.000	67.000	279.033	158.004
Total: ON-GOING SCHEMES	5	0.000	40.000	27.000	67.000	279.033	158.004
<u>NEW SCHEMES</u>							
Regular	1	0.000	300.000	0.000	300.000	900.000	600.000
Block	2	300.000	248.000	0.000	548.000	0.000	0.000
Total: NEW SCHEMES	3	300.000	548.000	0.000	848.000	900.000	600.000
Grand Total	8	300.000	588.000	27.000	915.000	1,179.033	758.004

LITERACY

(Million Rs.)

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

ON-GOING SCHEMES

Regular

324	Capacity Building of the Department 30-10-2011 Lahore EDL11-25251818501-0001	51.708	16.731	0.000	7.033	7.033	18.006	9.938	0.000
325	Campaign for Enhancement of Literacy in Four Districts of Punjab 21-12-2009 Khushab, Khanewal, Mandi Bahauddin, Dera Ghazi Khan EDL09-25258800001-0001	720.809	495.316	0.000	20.000	20.000	132.000	73.493	0.000
326	Establishment of Adult Literacy Centres & NFBE Schools at Brick Klins in Multan and Khanewal 07-10-2009 Multan, Khanewal EDL09-25258800001-0002	109.884	61.557	0.000	10.000	10.000	29.027	9.300	0.000
327	Community Learning Centres (CLCs) Project 22-02-2012 Sahiwal, Okara, Pakpattan EDL11-25258800001-0002	33.117	31.150	0.000	1.967	1.967	0.000	0.000	0.000
328	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) 25-05-2011 Punjab EDL11-25259900001-0003	193.273	0.600	0.000	28.000	28.000	100.000	65.273	0.000
			Local:	0.000	1.000				
			Foreign:	0.000	27.000				
Sub-Total: Regular		1,108.791	605.354	0.000	67.000	67.000	279.033	158.004	0.000
Total: ON-GOING SCHEMES		1,108.791	605.354	0.000	67.000	67.000	279.033	158.004	0.000

NEW SCHEMES

Regular

329	Punjab Accelerated Functional and Basic Literacy Project Un-Approved Punjab EDL12-25259900001-0001	2,200.000	0.000	0.000	300.000	300.000	900.000	600.000	400.000
Sub-Total: Regular		2,200.000	0.000	0.000	300.000	300.000	900.000	600.000	400.000

Block

330	Block Allocation for un-funded /fast moving Schemes of the Sector Un-Approved Punjab EDL12-25259900001-0002	188.000	0.000	0.000	188.000	188.000	0.000	0.000	0.000
331	Block Allocation for new initiatives under Literacy Sector Un-Approved Punjab EDL11-25259900001-0004	360.000		300.000	60.000	360.000	0.000	0.000	0.000
Sub-Total: Block		548.000	0.000	300.000	248.000	548.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,748.000	0.000	300.000	548.000	848.000	900.000	600.000	400.000
Grand Total		3,856.791	605.354	300.000	615.000	915.000	1,179.033	758.004	400.000

SPORTS

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.

Strategic 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/tehsils.
- Development of Sports grounds at union council level to maximize the Sports opportunities at very gross-root level.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	902.000
2	2008-09	1,500.000
3	2009-10	1,600.000
4	2010-11	1,600.000
5	2011-12	1,600.000
6	2012-13	1,800.000

MTDF 2012-15
SPORTS : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	501.000	16.000	517.000	0.000	517.000
Devolved Projects	42.000	0.000	42.000	0.000	42.000
Total	543.000	16.000	559.000	0.000	559.000
New Schemes					
Regular	40.000	0.000	40.000	0.000	40.000
Block Allocation	1,100.000	101.000	1,201.000	0.000	1,201.000
Total	1,140.000	101.000	1,241.000	0.000	1,241.000
Total (ongoing+new)	1,683.000	117.000	1,800.000	0.000	1,800.000

Development Program 2013-14

Ongoing Schemes					
Regular	54.399	0.000	54.399	0.000	54.399
Total	54.399	0.000	54.399	0.000	54.399
New Schemes					
Regular	925.601	0.000	925.601	0.000	925.601
Block Allocation	1,000.000	0.000	1,000.000	0.000	1,000.000
Total	1,925.601	0.000	1,925.601	0.000	1,925.601
Total (ongoing+new)	1,980.000	0.000	1,980.000	0.000	1,980.000

Development Program 2014-15

Ongoing Schemes					
Regular	450.000	0.000	450.000	0.000	450.000
Total	450.000	0.000	450.000	0.000	450.000
New Schemes					
Regular	578.000	0.000	578.000	0.000	578.000
Block Allocation	1,150.000	0.000	1,150.000	0.000	1,150.000
Total	1,728.000	0.000	1,728.000	0.000	1,728.000
Total (ongoing+new)	2,178.000	0.000	2,178.000	0.000	2,178.000
SPORTS MTDF 2012-15: Grand Total					5,958.000

SPORTS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	36	501.000	16.000	0.000	517.000	178.500	40.367
Devolved	8	42.000	0.000	0.000	42.000	7.980	0.000
Total: ON-GOING SCHEMES	44	543.000	16.000	0.000	559.000	186.480	40.367
<u>NEW SCHEMES</u>							
Regular	1	40.000	0.000	0.000	40.000	0.000	0.000
Block	2	1,100.000	101.000	0.000	1,201.000	0.000	0.000
Total: NEW SCHEMES	3	1,140.000	101.000	0.000	1,241.000	0.000	0.000
Grand Total	47	1,683.000	117.000	0.000	1,800.000	186.480	40.367

SPORTS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

332	Construction of Gymnasium at Attock (Jail Road Attock City) 16-11-2006 Attock SPT06-39070110101-0001	49.700	49.200	0.500	0.000	0.500	0.000	0.000
333	Construction of Gymnasium at Jhelum 30-12-2008 Jhelum SPT08-39070300001-0001	73.957	69.956	4.000	0.000	4.000	0.000	0.000
334	Construction of Prototype Gymnasium at Kallur Kot, District Bhakkar (Kallurkot Dulleyala Road) 19-02-2009 Bhakkar SPT09-39070614101-0001	66.873	44.690	22.183	0.000	22.183	0.000	0.000
335	Construction of Prototype Gymnasium at Tehsil Level One at Darya Khan, Bhakkar. (Darya Khan Dullewala Road) 19-02-2009 Bhakkar , Darya Khan SPT09-39070614201-0002	66.666	36.000	30.666	0.000	30.666	0.000	0.000
336	Construction of Prototype Gymnasium at Tehsil Level One at Tandlianwala, Faisalabad (Tehsil Tandlianwala) 19-09-2008 Faisalabad , Chak Jhumra SPT08-39070915101-0002	75.219	44.221	20.000	0.000	20.000	11.000	0.000
337	Construction of Prototype Gymnasium One at Samundri, District Faisalabad. (Samundri) 01-09-2008 Faisalabad , Samundri SPT08-39070915401-0003	73.184	66.184	7.000	0.000	7.000	0.000	0.000
338	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab One at Pindibhattian, Hafizabad. 13-08-2009 Hafizabad , Pindi Bhattian SPT09-39071317001-0003	69.845	23.962	20.000	0.000	20.000	25.883	0.000
339	Construction of Gymnasium at Sialkot 19-09-2008 Sialkot SPT08-39071617801-0004	75.351	66.351	9.000	0.000	9.000	0.000	0.000
340	Construction of Gymnasium at Narowal. 12-6-2009 Narowal SPT09-39071718301-0004	66.093	40.463	25.630	0.000	25.630	0.000	0.000
341	Construction of International Level Multipurpose Indoor Gymnasium at Nishtar Park Sports Complex, Lahore. 17-02-2009 Lahore SPT09-39071818501-0005	74.425	55.425	19.000	0.000	19.000	0.000	0.000
342	Construction of International Level Tennis Stadium at Nishtar Park Sports Complex , Lahore. 12-06-2009 Lahore SPT09-39071818501-0006	120.012	47.785	30.000	0.000	30.000	42.227	0.000

SPORTS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
343	Capacity Building of Sports Department. (Nishtar Park Sports Complex) 25-01-2008 Lahore SPT08-39071818501-0005	60.000	59.500	0.000	0.500	0.500	0.000	0.000	
344	Construction of International Level Swimming Pool at Nishtar Park Sports Complex at Lahore. 27-01-2010 Lahore SPT10-39071818501-0001	404.529	209.763	100.000	0.000	100.000	54.399	40.367	
345	Provision of New Astro turf in Lahore 11-11-2011 Lahore SPT11-39391818501-0001	35.500	20.000	0.000	15.500	15.500	0.000	0.000	
346	Upgradation / Rehabilitation (External work) of National Hockey Stadium , Lahore. 06-04-2012 Lahore SPT11-39391818501-0002	7.489	5.000	2.489	0.000	2.489	0.000	0.000	
347	Upgradation / Rehabilitation (Internal work) of National Hockey Stadium , Lahore. 06-04-2012 Lahore SPT11-39391818501-0003	7.440	4.800	2.640	0.000	2.640	0.000	0.000	
348	Upgradation / Rehabilitation of Punjab Stadium , Lahore. 06-04-2012 Lahore SPT11-39391818501-0004	5.691	3.500	2.191	0.000	2.191	0.000	0.000	
349	Upgradation / Rehabilitation of Iqbal Park Sports Complex , Lahore. 06-04-2012 Lahore SPT11-39391818501-0005	5.771	4.500	1.271	0.000	1.271	0.000	0.000	
350	Construction of Gymnasium at Sheikhupura. (Near T. B. Clinic Sargodha Road, Sheikhupura) 06-02-2009 Sheikhupura SPT09-39072119701-0007	74.351	61.249	13.102	0.000	13.102	0.000	0.000	
351	Rehabilitation/ Construction of stadium and provision of additional facilities at Muridke, District Sheikhupura 21-04-2009 Sheikhupura SPT09-39392119701-0008	24.650	9.450	8.215	0.000	8.215	6.985	0.000	
352	Construction of Gymnasium at Nankana Sahib 13-04-2009 Nankana Sahib , Nankana shaib SPT09-39072220101-0009	52.526	47.741	4.785	0.000	4.785	0.000	0.000	
353	Construction of Gymnasium at Kasur 17-02-2006 Kasur SPT06-39071918901-0002	56.257	44.257	12.000	0.000	12.000	0.000	0.000	
354	Construction of Gymnasium at Sahiwal. (Sh. Zafar Ali Sports Stadium Complex) 15-10-2008 Sahiwal SPT08-39072420801-0006	70.660	64.030	6.630	0.000	6.630	0.000	0.000	

SPORTS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
355	Construction of Gymnasium at Pakpattan Sharif. 22-12-2008 Pakpattan , Pakpattan. SPT08-39072521001-0007	64.606	35.790	28.816	0.000	28.816	0.000	0.000	
356	Construction of Gymnasium at Lodhran 31-10-2006 Lodhran SPT06-39072721701-0003	50.594	47.429	3.165	0.000	3.165	0.000	0.000	
357	Construction of Gymnasium at Khanewal 31-01-2007 Khanewal SPT07-39072822001-0001	47.022	46.522	0.500	0.000	0.500	0.000	0.000	
358	Construction of Prototype Gymnasium at Tehsil Level One at Burewala,Vehari (Tehsil H/Q Hospital Road) 14-10-2008 Vehari , Burewala SPT08-39072320601-0008	70.139	70.000	0.139	0.000	0.139	0.000	0.000	
359	Construction of Prototype Gymnasium at Tehsil Level One at Mailsi,Vehari 14-10-2008 Vehari , Mailsi SPT08-39072320701-0009	67.875	44.875	23.000	0.000	23.000	0.000	0.000	
360	Construction of Gymnasium at Muzaffargarh. 13-08-2009 Muzaffargarh SPT09-39073223401-0010	69.509	67.875	1.634	0.000	1.634	0.000	0.000	
361	Construction of Gymnasium at Bahawalpur. (Dring Stadium Bahawalpur) 15-08-2008 Bahawalpur SPT08-39073323801-0010	75.781	47.797	27.984	0.000	27.984	0.000	0.000	
362	Construction of Prototype Gymnasium at Tehsil Level One at Khairpur Tamewali, Bahawalpur. 27-09-2009 Bahawalpur , Hasilpur SPT09-39073323701-0011	62.211	40.843	21.368	0.000	21.368	0.000	0.000	
363	Construction of Gymnasium at Bahawalnagar 25-09-2006 Bahawalnagar SPT06-39073424601-0004	47.415	40.323	7.092	0.000	7.092	0.000	0.000	
364	Construction of Gyjmasium at Tehsil Level One at Sadiqabad, Rahim Yar Khan 22-12-2008 Rahim Yar Khan SPT08-39073525201-0011	63.958	51.958	12.000	0.000	12.000	0.000	0.000	
365	Development of Sports Facilities Around Schools Clusters in 12 District at Tehsil Level in Punjab One at Khanpur, R.Y. Khan. 15-08-2009 Rahim Yar Khan , Khanpur SPT09-39073525101-0012	5.871	1.871	4.000	0.000	4.000	0.000	0.000	
366	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab One at Rahim Yar Khan 14-05-2009 Rahim Yar Khan SPT09-39073525201-0013	62.680	18.768	20.000	0.000	20.000	23.912	0.000	

SPORTS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
367	Construction of Sports Stadium at Rahim Yar Khan 14-05-2009 Rahim Yar Khan SPT09-39073525201-0143	61.598	37.504	10.000	0.000	10.000	14.094	0.000	
Sub-Total: Regular		2,365.448	1,629.582	501.000	16.000	517.000	178.500	40.367	
Devolved									
368	Construction of Gymnasium Hall at Sialkot Approved 2006 Sialkot SPT06-39071617801-0005	21.053	20.853	0.200	0.000	0.200	0.000	0.000	
369	Construction of Wrestling Arena at Iqbal Park Sports Complex, Lahore Approved 2004 Lahore SPT04-39071818501-0001	33.461	33.261	0.200	0.000	0.200	0.000	0.000	
370	Construction of Boxing Gymnasium at Lahore Approved 2004 Lahore SPT04-39071818501-0002	39.595	21.615	10.000	0.000	10.000	7.980	0.000	
371	Laying of Synthetic Hockey Turf at Sheikhpura Approved 2008 Sheikhpura SPT08-39072119701-0012	39.993	14.946	25.047	0.000	25.047	0.000	0.000	
372	Construction of Sports facilities at Muridke district Sheikhpura Approved 2009 Sheikhpura SPT09-39072119701-0016	22.280	16.400	5.880	0.000	5.880	0.000	0.000	
373	Construction of sports stadium at Patoki, District Kasur Approved 2006 Kasur SPT06-39071918901-0006	14.500	14.300	0.200	0.000	0.200	0.000	0.000	
374	Construction of sports stadium at Chunian, District Kasur Approved 2006 Kasur SPT06-39071918901-0007	12.260	12.060	0.200	0.000	0.200	0.000	0.000	
375	Construction of Gymnasium Hall at Bahawalpur Approved 2006 Bahawalpur SPT06-39073323801-0008	21.924	21.651	0.273	0.000	0.273	0.000	0.000	
Sub-Total: Devolved		205.066	155.086	42.000	0.000	42.000	7.980	0.000	
Total: ON-GOING SCHEMES		2,570.514	1,784.668	543.000	16.000	559.000	186.480	40.367	

NEW SCHEMES

Regular

376	Creation of New Facilities for Sports Un-Approved Punjab SPT12-39399900001-0001	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
Sub-Total: Regular		40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000

SPORTS

(Million Rs.)

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

Block

377	Block Allocation for New Initiatives under sports Sector Un-Approved Punjab SPT12-39399900001-0002	201.000		100.000	101.000	201.000	0.000	0.000	0.000
378	Block Allocation for un-funded/fast schemes Un-Approved Punjab SPT12-39399900001-0003	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: Block		1,201.000	0.000	1,100.000	101.000	1,201.000	0.000	0.000	0.000
Total: NEW SCHEMES		1,241.000	0.000	1,140.000	101.000	1,241.000	0.000	0.000	0.000
Grand Total		3,811.514	1,784.668	1,683.000	117.000	1,800.000	186.480	40.367	0.000

HEALTH

Vision

Healthy population with a sound health care system practicing healthy life style, in partnership with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of low income segments especially women in the reproduction age groups.

Objectives

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

Strategic Interventions

Greater Focus on Preventive Health Care & Attainment of MDGs

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

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Prevention & Control Programme of Epidemics in Punjab
- 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
- National Maternal and Newborn Child Health Programme (*Vertical*)

Focus on Rural Health Centres (RHCs) and Renewed Focus on Secondary Health Care

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day time at the selected BHUs and RHCs in less developed districts.
- New DHQ level Hospitals at Narowal, Bahawalpur and Shahdara (Lahore) are under construction while upgradation of 9 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- New provision of ambulances in various RHCs in Punjab to cater the need of emergencies for referral to THQ & DHQ hospitals.
- Introduction of ambulance Service in rural areas.

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.
- All teaching hospitals are being provided latest diagnostic and treatment facilities through ADP 2012-13.

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are under implementation:

- Establishment of Drug Testing Labs at Faisalabad and Rawalpindi
- Upgradation of Drug Testing Lab at Multan

- Establishment of Food Testing Labs at Rawalpindi and Faisalabad

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:

- Rawalpindi Institute of Cardiology (near completion)
- 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

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). New Infrastructure and Lab facilities in these medical colleges are to be completed in 2012-13.
- Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.
- School of Nursing at Rawalpindi is being upgraded to degree level.

Devolved Projects

- The devolved project namely “Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway” costing Rs. 89.018 M is to be completed in 2012-13 by providing balance funds of Rs. 54.125 M.
- Completion of 2nd floor of Sheikh Zayed Hospital, Lahore

MDGS Targets and Status

Indicators	Status (MICS 2007-08)	Status in 2010-11	Expected status in 2011-12	Projection for 2012-13	MDGs 2015
Infant Mortality Rate per 1,000 live births	77	70	68	66	40
Under 5- Mortality Rate per 1,000 live births	111	110	109	108	52
Prevalence of Under-weight Children (under 5 years age)	34%	32%	31%	30%	<20%
Proportion of Children 12-23 Months immunized	73%	86%	87%	89%	90%
Maternal Mortality Ratio per 100,000 live births	227 (PDHS 2006-07)	225	224	223	140
Proportion of Births attended by Skilled Birth Attendants	43%	57%	60%	62%	>90%
Lady Health Workers' coverage of target Population	50%	68%	74%	80%	100%

Trends of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2005-06	3,290.000
2	2006-07	4,300.000
3	2007-08	6,500.000
4	2008-09	9,000.000
5	2009-10	12,025.000
6	2010-11	14,500.000
7	2011-12	14,800.000
8	2012-13	16,500.000

MTDF 2012-15
Health: Summary
Development Programme 2012-13

(Million Rs.)

Sub Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Preventive & Primary Health Care	0.000	1,035.000	1,035.000	0.000	1,035.000
Accelerated Program for Health Care	1,391.546	872.075	2,263.621	0.000	2,263.621
Tertiary Care Hospitals	1,171.780	2,930.861	4,102.641	0.000	4,102.641
Medical Education	1,858.491	1,606.010	3,464.501	0.000	3,464.501
Research & Development	123.207	285.450	408.657	0.000	408.657
Devolved Projects	54.125	159.455	213.580	0.000	213.580
Total	4,599.149	6,888.851	11,488.000	0.000	11,488.000
New Schemes					
Tertiary Care Hospitals	360.000	200.000	560.000	0.000	560.000
Block	2,585.000	1,867.000	4,452.000	0.000	4,452.000
Total	2,945.000	2,067.000	5,012.000	0.000	5,012.000
Total (ongoing+new)	7,544.149	8,955.851	16,500.000	0.000	16,500.000

Development Program 2013-14

Ongoing Schemes					
Preventive & Primary Health Care	0.000	695.000	695.000	0.000	695.000
Accelerated Program for Health Care	1,085.000	819.000	1,904.000	0.000	1,904.000
Tertiary Care Hospitals	1,987.000	3,662.000	5,649.000	0.000	5,649.000
Medical Education	2,029.000	2,000.000	4,029.000	0.000	4,029.000
Research & Development	135.000	314.000	449.000	0.000	449.000
Total (ongoing)	5,236.000	7,490.000	12,726.000	0.000	12,726.000
New Schemes					
Preventive & Primary Health Care	0.000	443.000	443.000	0.000	443.000
Accelerated Program for Health Care	817.000	168.000	985.000	0.000	985.000
Tertiary Care Hospitals	715.000	281.000	996.000	0.000	996.000
Medical Education	446.000	409.000	855.000	0.000	855.000

Sub Sector	Capital	Revenue	Total	F. Aid	Total
Research & Development	60.000	175.000	235.000	0.000	235.000
Block	880.000	880.000	1,760.000	0.000	1,760.000
Total	2,918.000	2,356.000	5,274.000	0.000	5,274.000
Total (ongoing+new)	8,154.000	9,846.000	18,000.000	0.000	18,000.000

Development Program 2014-15

Ongoing Schemes					
Preventive & Primary Health Care	0.000	764.000	764.000	0.000	764.000
Accelerated Program for Health Care	1,099.000	888.000	1,987.000	0.000	1,987.000
Tertiary Care Hospitals	2,186.000	4,028.000	6,214.000	0.000	6,214.000
Medical Education	2,207.000	1,891.000	4,098.000	0.000	4,098.000
Total	5,492.000	7,571.000	13,063.000	0.000	13,063.000
New Schemes					
Preventive & Primary Health Care	0.000	488.000	488.000	0.000	488.000
Accelerated Program for Health Care	1,098.000	637.000	1,735.000	0.000	1,735.000
Tertiary Care Hospitals	787.000	309.000	1,096.000	0.000	1,096.000
Medical Education	620.000	1,027.000	1,647.000	0.000	1,647.000
Block	103.000	968.000	1,071.000	0.000	1,071.000
Total (New)	2,608.000	3,429.000	6,037.000	0.000	6,037.000
Total (ongoing+new)	8,100.000	11,000.000	19,100.000	0.000	19,100.000
Information Technology MTFD 2012-15 Grand Total:					53,600.000

HEALTH: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Preventive & Primary Health Care	9	0.000	1,035.000	0.000	1,035.000	2,400.078	1,163.747
Accelerated Program for Health Care	42	1,391.546	872.075	0.000	2,263.621	2,393.170	791.986
Tertiary Care Hospitals	34	1,171.780	2,930.861	0.000	4,102.641	6,342.373	2,901.538
Medical Education	13	1,858.491	1,606.010	0.000	3,464.501	5,735.834	3,356.510
Research & Development	7	123.207	285.450	0.000	408.657	116.408	0.000
Devolved Projects (On Location Basis)	2	54.125	159.455	0.000	213.580	0.000	0.000
Total: ON-GOING SCHEMES	107	4,599.149	6,888.851	0.000	11,488.000	16,987.863	8,213.781
<u>NEW SCHEMES</u>							
Tertiary Care Hospitals	6	360.000	200.000	0.000	560.000	1,185.000	855.000
Block	4	2,585.000	1,867.000	0.000	4,452.000	0.000	0.000
Total: NEW SCHEMES	10	2,945.000	2,067.000	0.000	5,012.000	1,185.000	855.000
Grand Total	117	7,544.149	8,955.851	0.000	16,500.000	18,172.863	9,068.781

HEALTH

Preventive & Primary Health Care

(Million Rs.)

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

ON-GOING SCHEMES

Preventive & Primary Health Care

379	Enhanced HIV / AIDS Control Programme Punjab 22-11-2008 Punjab HLT08-16169900001-0001	2,881.121	984.742	0.000	50.000	50.000	615.460	615.460	615.460
380	Establishment of Health Sector Reforms Unit, Punjab 26-6-2006, 29-11-2007 Punjab HLT06-16079900001-0001	183.327	117.102	0.000	30.000	30.000	36.225	0.000	0.000
381	Prevention and Control of Hepatitis in Punjab 15-9-2009 Punjab HLT09-16169900001-0001	2,286.230	444.590	0.000	300.000	300.000	513.880	513.880	513.880
382	Strengthening Expanded Programme for Immunization (EPI) 12-8-2009 Punjab HLT09-16169900001-0002	541.856	217.700	0.000	100.000	100.000	224.156	0.000	0.000
383	TB Control Programme 15-8-2009 Punjab HLT09-16169900001-0003	707.674	221.413	0.000	100.000	100.000	386.261	0.000	0.000
384	National Blood Transfusion Service Project, Punjab (Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab HLT10-16169900001-0001	123.220	0.000	0.000	20.000	20.000	34.407	34.407	34.407
385	Punjab Thalassemia Prevention Program 20-3-2009, 3-6-2009 Punjab HLT09-16169900001-0032	162.358	28.657	0.000	35.000	35.000	98.701	0.000	0.000
386	Provision of Cell Separator Machines (apheresis machine) and other blood component preparation equipments to Blood Banks of all Teaching Hospitals of Punjab 01-02-2011 Punjab HLT11-16169900001-0001	463.307	86.722	0.000	100.000	100.000	276.585	0.000	0.000
387	Prevention and Control Program of Epidemics in Punjab 22-12-2011 Punjab HLT11-16169900001-0002	809.403	295.000	0.000	300.000	300.000	214.403	0.000	0.000
Sub-Total: Preventive & Primary		8,158.496	2,395.926	0.000	1,035.000	1,035.000	2,400.078	1,163.747	1,163.747

Health Care

Accelerated Program for Health

388	Establishment of Filter Clinic of Gynae & OBS and Paediatrics at Rawalpindi Approved Rawalpindi HLT11-16070211001-0003	89.915	0.000	40.000	0.000	40.000	30.000	19.915	0.000
-----	---	--------	-------	--------	-------	--------	--------	--------	-------

HEALTH

Accelerated Program for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
389	Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi Un-Approved Rawalpindi HLT11-16070211001-0004	70.000	0.000	35.000	35.000	70.000	0.000	0.000	0.000
390	Opening of New Health Facility at Kotha Kair, Distt. Rawalpindi Un-Approved Rawalpindi HLT11-16070211001-0005	40.000	0.000	20.000	20.000	40.000	0.000	0.000	0.000
391	Upgradation of Rural Health Centre Kallar Syedan to THQ Hospital (Remaining Amount) 05-05-2011 Rawalpindi , Kallar Syedan HLT11-16160211701-0006	160.622	19.000	30.000	5.000	35.000	106.622	0.000	0.000
392	Construction of residential Buildings in THQ Hospital Hazro, District Attock Approved Attock , Hazro HLT11-16070110901-0007	97.229	10.000	30.000	0.000	30.000	57.229	0.000	0.000
393	Establishment of State of the Art Trauma Centre at Kallar Kahar, Distt. Chakwal Un-Approved Chakwal , Kallar Kahar HLT11-16070413101-0008	40.000	0.000	20.000	20.000	40.000	0.000	0.000	0.000
394	Establishment of THQ Hospital, Quaidabad, District Khushab 18-10-2008, 2-2-2009, 15-08-2011 Khushab , Quaidabad HLT08-16070714501-0002	263.581	59.474	50.000	0.000	50.000	154.107	0.000	0.000
395	Improvement of THQ Hospital Naushera District Khushab Un-Approved Khushab , Naushera HLT11-16160700001-0009	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
396	Upgradation of Basic Health Unit Dhandla to the level of RHC, District Bhakkar Un-Approved Bhakkar HLT11-16160613901-0010	50.000	0.000	25.000	25.000	50.000	0.000	0.000	0.000
397	Establishment of RHC Riala Manka Chak No. 174/GB, Tehsil Samundri, District Faisalabad Approved Faisalabad , Samundri HLT11-16070915401-0011	95.219	10.000	20.000	0.000	20.000	30.000	35.219	0.000
398	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad 13-4-2009, 27-1-2012 Faisalabad HLT09-16160914901-0004	934.981	466.000	50.000	50.000	100.000	268.981	100.000	0.000
399	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Samundri, District Faisalabad 19-5-2009, 28-4-2011 Faisalabad , Samundri HLT09-16070915401-0005	57.474	27.000	19.137	11.337	30.474	0.000	0.000	0.000
400	Provision of Ultra Sound Machine, Micro Lab-300 & ECG Machine in RHC Bagh & RHC Haveli Bahadar Shah 20-10-2006 Jhang HLT06-16211015601-0002	10.000	10.000	0.000	10.000	10.000	0.000	0.000	0.000

HEALTH

Accelerated Program for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
401	Construction of RHC Mongi Banglo Tehsil Gojra 29-1-2010, 19-1-2011 Toba Tek Singh , Gojra HLT10-16071116201-0002	82.230	20.900	0.000	1.000	1.000	60.330	0.000	0.000
402	Upgradation of DHQ Hospital, Toba Tek Singh 7-11-2009, 14-2-2011, 12-07-2011 Toba Tek Singh HLT09-16161116001-0006	392.103	46.853	50.000	0.000	50.000	245.250	50.000	0.000
403	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 2-3-2011 Gujranwala HLT11-16071216301-0012	53.455	25.903	1.452	26.100	27.552	0.000	0.000	0.000
404	Construction of THQ Hospital, Sarai Alamgir, District Gujrat 29-5-2009, 16-6-2010 Gujrat , Sarai Alamgir HLT09-16071417401-0007	174.105	47.148	40.000	0.000	40.000	86.957	0.000	0.000
405	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-5-2009 Gujrat , Lalamusa HLT09-16161400001-0008	143.365	31.000	1.000	0.000	1.000	57.345	54.020	0.000
406	Establishment of THQ Hospital Malikwal, district M.B. Din 15-8-2009, 27-01-2012 Mandi Bahauddin , Malikwal HLT09-16071517601-0009	146.621	3.000	3.000	0.000	3.000	103.621	37.000	0.000
407	Construction of DHQ Hospital, Narowal 12-6-2004, 02-01-2006, 13-12-2006, 31-7-2009 Narowal HLT04-16071718301-0001	479.658	417.505	0.045	62.108	62.153	0.000	0.000	0.000
408	Upgradation of RHC Zafarwal as THQ Hospital District Narowal Un-Approved Narowal , Zafarwal HLT11-16141700001-0013	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000
409	Construction of Mian Mir Hospital, Lahore 28-02-2007, 25-04-2012 Lahore HLT07-16071818501-0001	529.525	357.715	104.839	66.971	171.810	0.000	0.000	0.000
410	Purchase of Equipment for Upgradation of Existing Departments of Govt. Mian Muhammad Nawaz Sharif Hospital, Govt Kot Khawaja Saeed Hospital and establishment of PMU 30-4-2009, 30-4-2011 Lahore HLT09-16131818501-0010	359.482	300.296	0.000	59.186	59.186	0.000	0.000	0.000
411	Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore 22-10-2009, 19-4-2010, 28-03-2012 Lahore HLT09-16071818501-0011	282.269	10.000	80.000	0.000	80.000	192.269	0.000	0.000
412	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore 01-08-2009, 3-11-2010, 28-7-2011 Lahore HLT09-16071818501-0012	101.542	60.000	24.242	17.300	41.542	0.000	0.000	0.000

HEALTH

Accelerated Program for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
413	Establishment of THQ Hospital, Sharaqpur, Distirct Sheikhpura 1-1-2009, 2-2-2009 Lahore HLT09-16071818501-0013	183.900	178.913	4.987	0.000	4.987	0.000	0.000	0.000
414	Establishment of 25-Bedded Hospital at Samnabad, Lahore 7-4-2012 Lahore HLT12-16071818501-0001	176.465	30.000	102.910	43.555	146.465	0.000	0.000	0.000
415	Establishment of Hospital at Shahdara, Lahore 5-1-2012 Lahore HLT12-16071818501-0002	948.678	200.000	120.000	0.000	120.000	192.893	242.893	192.893
416	Establishment of THQ Hospital, Ferozewala, District Sheikhpura 18-10-2008, 30-1-2009 Sheikhpura , Ferozewala HLT08-16072119801-0003	167.079	90.928	18.399	7.752	26.151	16.667	16.667	16.667
417	Establishment of Obstetrics and Gynaecology Department at Tehsil Headquarter Hospital Muridke, Sheikhpura Approved Sheikhpura , Muridke HLT11-16072119901-0014	99.000	25.000	0.000	74.000	74.000	0.000	0.000	0.000
418	Setting up of BHU at Jabhran, Sheikhpura Approved Sheikhpura HLT11-16072119701-0015	17.911	10.000	1.000	6.911	7.911	0.000	0.000	0.000
419	Establishment of 20 Bedded Hospital at Manawala, UC 100, District Sheikhpura Approved Sheikhpura HLT11-16072119701-0016	47.862	15.000	21.000	11.862	32.862	0.000	0.000	0.000
420	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib 23-12-2008, 14-3-2009 Nankana Sahib , Sangla Hill HLT08-16072220201-0004	148.069	89.242	0.000	58.827	58.827	0.000	0.000	0.000
421	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur 24-6-2009 Kasur HLT09-16071918901-0014	102.604	52.919	32.771	16.914	49.685	0.000	0.000	0.000
422	Upgradation of DHQ Hospital, Okara 29-12-2009,17-2-2011 Okara HLT09-16072019401-0015	321.252	64.300	25.000	25.000	50.000	152.347	54.605	0.000
423	Upgradation of Tehsil Head Quarter Hospital Shujabad, District Multan Approved Multan , Shujabad HLT11-16072621501-0017	46.877	20.000	20.000	0.000	20.000	6.877	0.000	0.000
424	Construction of 100-Bedded General Hospital, Multan 20-10-2011 Multan HLT11-16072621201-0018	378.130	30.000	100.000	100.000	200.000	148.130	0.000	0.000

HEALTH

Accelerated Program for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
425	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital Un-Approved Vehari HLT12-16072320501-0003	600.000	0.000	100.000	0.000	100.000	166.667	166.667	166.667
426	Upgradation of DHQ Hospital, D.G.Khan 28-6-2006, 23-4-09, 30-6-10, 1-3-11 Dera Ghazi Khan HLT06-16072922401-0003	570.574	450.706	35.658	84.210	119.868	0.000	0.000	0.000
427	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah 29-9-2007, 25-10-2008, 30-4-2011 Layyah, Karor HLT07-16073123301-0002	212.744	99.954	86.106	26.684	112.790	0.000	0.000	0.000
428	Upgradation of DHQ Hospital Layyah 15-08-2009 Layyah HLT09-16073123101-0016	75.302	72.944	0.000	2.358	2.358	0.000	0.000	0.000
429	Establishment of THQ Hospital Bhowana District Chiniot 16-5-2012 Chiniot, Bhowana HLT12-16073625401-0004	216.878	0.000	25.000	0.000	25.000	166.878	15.000	0.000
Sub-Total: Accelerated Program		9,176.701	3,351.700	1,391.546	872.075	2,263.621	2,393.170	791.986	376.227

for Health

Tertiary Care Hospitals

430	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi 10-8-2009 Rawalpindi HLT09-16070211001-0017	163.200	123.525	0.000	39.675	39.675	0.000	0.000	0.000
431	Rawalpindi Institute of Cardiology 14-9-2009, 19-3-2011 Rawalpindi HLT09-16070211001-0018	2,905.000	1,587.781	0.000	800.000	800.000	517.219	0.000	0.000
432	Institute of Urology & Transplantation, Rawalpindi 14-9-2009 Rawalpindi HLT09-16070211001-0019	3,028.055	200.000	100.000	0.000	100.000	976.018	876.018	876.018
433	Upgradation of DHQ Hospital, Sargodha 15-12-2008, 1-12-2011 Sargodha HLT08-16070513201-0005	780.096	100.050	100.000	0.675	100.675	579.371	0.000	0.000
434	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad. 2-11-2006, 9-6-2010 Faisalabad HLT06-16070914901-0004	478.815	167.900	80.000	120.000	200.000	110.915	0.000	0.000
435	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 8-2-2007, 21-2-2008, 22-11-2011 Faisalabad HLT07-16070914901-0003	161.875	30.600	35.000	35.000	70.000	61.275	0.000	0.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
436	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 2-8-2006, 16-3-2007, 20-10-2007, 13-4-2009 Gujranwala, Wazirabad HLT06-16071216601-0005	1,953.926	422.600	100.000	0.000	100.000	477.109	477.109	477.109
437	Construction of Surgical Tower at Mayo Hospital, Lahore 25-7-2005, 21-2-2006, 4-3-2011 Lahore HLT05-16071818501-0001	2,179.575	590.775	5.000	0.000	5.000	346.267	346.267	346.267
438	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 22-3-2005, 16-5-2009 Lahore HLT05-16071818501-0002	250.623	217.816	0.000	32.807	32.807	0.000	0.000	0.000
439	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-2009 Lahore HLT09-16071818501-0020	198.890	20.000	0.000	50.000	50.000	128.890	0.000	0.000
440	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore 20-3-2009 Lahore HLT09-16071818501-0021	45.500	40.200	0.000	5.300	5.300	0.000	0.000	0.000
441	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 27-4-2009 Lahore HLT09-16071818501-0022	195.700	8.904	0.000	50.000	50.000	136.796	0.000	0.000
442	Construction of OPD Block in Services Hospital, Lahore 8-5-2007, 28-11-2007 Lahore HLT07-16071818501-0004	803.977	415.100	100.100	1.000	101.100	287.777	0.000	0.000
443	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 20-10-2008, 22-8-2008 Lahore HLT08-16071818501-0006	1,177.951	211.000	100.000	0.000	100.000	288.984	288.984	288.984
444	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-2008 Lahore HLT08-16071818501-0007	187.963	62.600	50.000	0.000	50.000	75.363	0.000	0.000
445	Upgradation of Neuro-Surgery Department, Sir Ganga Ram Hospital, Lahore 27-11-2008 Lahore HLT08-16071818501-0008	121.548	53.747	0.000	67.801	67.801	0.000	0.000	0.000
446	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) 25-11-2004, 29-8-2005, 16-6-2009, 04-03-2011, 10-4-2012 Lahore HLT04-16161818501-0002	945.781	752.171	0.000	60.000	60.000	93.585	40.000	0.000
447	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 19-9-05, 22-11-06, 17-09-2011 Lahore HLT05-16161818501-0003	440.765	230.900	0.000	60.000	60.000	109.010	40.000	0.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
448	Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore 7-9-2004, 29-5-2006, 02-09-2009 Lahore HLT04-16071818501-0003	1,223.330	673.900	7.265	5.000	12.265	537.165	0.000	0.000
449	Construction of 4th Floor of Jinnah Hospital, Lahore 19-9-2005, 23-4-2009, 2-08-2011, 14-05-2011 Lahore HLT05-16071818501-0004	445.082	226.500	70.000	0.100	70.100	148.482	0.000	0.000
450	Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore Approved Lahore HLT11-16071818501-0019	198.000	123.688	0.000	74.312	74.312	0.000	0.000	0.000
451	Establishment of Pediatric Hospital / Institute, Lahore 13-7-1988, 26-11-2005, 5-11-2008, 14-2-2009, 28-12-2011 Lahore HLT88-16071818501-0001	3,530.049	1,934.000	50.000	50.000	100.000	498.683	498.683	498.683
452	Female / Male Internees Hostel in Children Hospital Lahore 5-1-2008, 11-2-2009 Lahore HLT08-16071818501-0009	297.224	270.000	18.891	8.333	27.224	0.000	0.000	0.000
453	Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore 13-10-2009 Lahore HLT09-16071818501-0023	194.280	59.000	17.740	30.000	47.740	87.540	0.000	0.000
454	Construction of Main Gate Dualization of Road and replacement of CT Scan Mayo Hospital, Lahore Approved Lahore HLT11-16071818501-0020	109.500	10.000	19.500	80.000	99.500	0.000	0.000	0.000
455	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 3-7-2008 Multan HLT08-16072621201-0010	1,367.732	279.300	100.000	50.000	150.000	369.477	284.477	284.477
456	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 1-8-2005, 18-7-2007, 15-1-2010 Multan HLT08-16072621201-0011	564.342	272.300	44.501	247.541	292.042	0.000	0.000	0.000
457	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan 12-7-2006, 20-3-2008, 31-1-2009 Multan HLT06-16162621201-0006	569.381	368.195	0.000	201.186	201.186	0.000	0.000	0.000
458	Expansion of Emergency Block in Institute of Cardiology, Multan 18-4-2009, 5-5-2009 Multan HLT09-16072621201-0024	171.135	127.605	27.435	16.095	43.530	0.000	0.000	0.000
459	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur 19-1-2005, 30-9-2006, 30-12-2008, 8-7-2010, 28-3-2012 Bahawalpur HLT05-16073323801-0005	583.228	468.852	42.294	72.082	114.376	0.000	0.000	0.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
460	Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur 10-7-2008, 8-8-2008, 19-3-2012 Bahawalpur HLT08-16163323801-0012	236.031	152.598	38.157	45.276	83.433	0.000	0.000	0.000
461	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur. 19-8-2008, 31-3-2009 Bahawalpur HLT08-16073323801-0013	738.747	126.300	30.000	20.000	50.000	512.447	50.000	0.000
462	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 13-2-2012 Bahawalpur HLT12-16163323801-0005	1,105.678	400.000	0.000	705.678	705.678	0.000	0.000	0.000
463	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in Sheikh Zayed Medical College / Hospital, R.Y. Khan 12-8-2008, 12-8-2009, 19-1-2011 Rahim Yar Khan HLT08-16163523201-0014	199.451	160.554	35.897	3.000	38.897	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		27,552.430	10,888.461	1,171.780	2,930.861	4,102.641	6,342.373	2,901.538	2,771.538

Medical Education

464	Establishment of Gujranwala Medical College, Gujranwala 5-11-2011 Gujranwala HLT11-16071216301-0021	1,386.232	500.000	300.000	400.000	700.000	186.232	0.000	0.000
465	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHO) as Teaching Hospital, Gujrat 13-4-2009, 6-5-2009 Gujrat HLT09-16071417101-0025	1,506.522	412.152	50.000	50.000	100.000	994.370	0.000	0.000
466	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 5-11-2011, 16-5-2012 Sialkot HLT11-16071617801-0022	1,170.832	160.000	500.000	300.000	800.000	202.166	0.000	0.000
467	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 21-8-2007, 20-3-2009, 8-11-2004 Lahore HLT04-16071818501-0004	85.539	54.918	26.733	3.888	30.621	0.000	0.000	0.000
468	Establishment of Services Institute of Medical Sciences, Lahore 19-1-2005, 17-1-2006, 1-4-2009 Lahore HLT05-16071818501-0006	1,618.040	1,310.000	50.000	50.000	100.000	208.040	0.000	0.000
469	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore 18-10-2008 Lahore HLT08-16071818501-0015	50.416	48.657	1.758	0.001	1.759	0.000	0.000	0.000

HEALTH

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
470	Establishment of Punjab Institute of Neuro Sciences lahore (Phase-I) 27-01-2012 Lahore HLT12-16071818501-0006	1,083.198	298.100	100.000	1.121	101.121	227.992	227.992	227.992
471	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 15-1-2010 Lahore HLT10-16071818501-0003	3,448.210	504.173	0.000	20.000	20.000	994.679	964.679	964.679
472	Establishment of Sahiwal Medical College, Sahiwal 5-11-2011 Sahiwal HLT11-16072420801-0023	1,353.928	500.000	300.000	385.000	685.000	170.928	0.000	0.000
473	Renovation of Nishtar Medical College, Multan 8-8-2009 Multan HLT09-16072621201-0026	293.703	35.470	50.000	0.000	50.000	208.233	0.000	0.000
474	Establishment of D.G. Khan Medical College, D.G. Khan 8-10-2011 Dera Ghazi Khan HLT11-16072922401-0024	1,392.963	500.000	400.000	314.000	714.000	179.000	0.000	0.000
475	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan 27-10-2007, 15-1-2008, 13-4-2009 Rahim Yar Khan HLT07-16073525201-0005	4,990.381	402.307	80.000	20.000	100.000	1,629.595	1,429.240	1,429.240
476	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore. 28-11-2007 Punjab HLT07-16079900001-0006	3,205.493	939.696	0.000	62.000	62.000	734.599	734.599	734.599
Sub-Total: Medical Education		21,585.457	5,665.473	1,858.491	1,606.010	3,464.501	5,735.834	3,356.510	3,356.510
Research & Development									
477	Establishment of Drugs Testing Laboratory, Rawalpindi 15-8-2009 Rawalpindi HLT09-16070211001-0027	144.197	52.000	23.897	68.300	92.197	0.000	0.000	0.000
478	Establishment of Food Testing Laboratory, Rawalpindi 15-8-2009 Rawalpindi HLT09-16070211001-0028	126.263	49.100	22.663	54.500	77.163	0.000	0.000	0.000
479	Establishment of Food Testing Laboratory, Faisalabad 15-8-2009, 7-1-2012 Faisalabad HLT09-16070914901-0029	119.175	13.000	50.067	0.000	50.067	56.108	0.000	0.000
480	Establishment of Drug Testing Laboratory, Faisalabad 15-8-2009 Faisalabad HLT09-16070914901-0030	127.680	40.100	8.580	79.000	87.580	0.000	0.000	0.000
481	Upgradation of Drugs Testing Laboratory, Multan 15-9-2009 Multan HLT09-16072621201-0031	96.738	42.718	18.000	36.020	54.020	0.000	0.000	0.000

HEALTH

Research & Development

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
482	Strengthening of Health Management Information System in Punjab 21-8-2007 Punjab HLT07-16079900001-0007	194.780	98.500	0.000	35.980	35.980	60.300	0.000	0.000
483	Performance Management System in Health Department 9-12-2011 Punjab HLT11-16079900001-0025	31.650	20.000	0.000	11.650	11.650	0.000	0.000	0.000
Sub-Total: Research & Development		840.483	315.418	123.207	285.450	408.657	116.408	0.000	0.000

Devolved Projects (On Location Basis)

484	Construction of two Trauma Centres at Bhera Service Area Lahore Motorway 26-9-2009 Sargodha HLT09-16070513201-0032	89.018	34.893	54.125	0.000	54.125	0.000	0.000	0.000
485	construction of 2nd Floor in Sheikh Zayed Hospital, Lahore (Remaining balance cost to be provided by Punjab Govt.) 11-11-2006, 2-1-2010 Lahore HLT06-16071818501-0007	976.373	816.918	0.000	159.455	159.455	0.000	0.000	0.000
Sub-Total: Devolved Projects		1,065.391	851.811	54.125	159.455	213.580	0.000	0.000	0.000

(On Location Basis)

Total: ON-GOING SCHEMES	68,378.958	23,468.789	4,599.149	6,888.851	11,488.000	16,987.863	8,213.781	7,668.022
--------------------------------	-------------------	-------------------	------------------	------------------	-------------------	-------------------	------------------	------------------

NEW SCHEMES

Tertiary Care Hospitals

486	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala Un-Approved Gujranwala HLT12-16071216401-0007	700.000	0.000	100.000	30.000	130.000	190.000	190.000	190.000
487	Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot Un-Approved Sialkot HLT12-16071617801-0008	700.000	0.000	50.000	20.000	70.000	250.000	190.000	190.000
488	Institute of Gyane at Lawrence Road, Lahore Un-Approved Lahore HLT12-16071818501-0009	500.000	0.000	50.000	30.000	80.000	320.000	130.000	0.000
489	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal Un-Approved Sahiwal HLT12-16072020801-0010	700.000	0.000	40.000	10.000	50.000	270.000	190.000	190.000
490	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan Un-Approved Dera Ghazi Khan HLT12-16072922401-0011	600.000	0.000	20.000	10.000	30.000	155.000	155.000	260.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
491	Funding of left over works in 410 Bedded Hospital, Bahawalpur Un-Approved Bahawalpur HLT12-16073323901-0012	200.000	0.000	100.000	100.000	200.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		3,400.000	0.000	360.000	200.000	560.000	1,185.000	855.000	830.000
Tertiary Care Hospitals									
492	Construction of Thalassemia unit at DHQ Hospital Mianwali Un-Approved Mianwali HLT12-16070814601-0013	40.000		40.000	0.000	40.000	0.000	0.000	0.000
493	Block Allocation for un-funded / fast moving Schemes Un-Approved Punjab HLT12-16079900013-0014	1,300.000	0.000	650.000	650.000	1,300.000	0.000	0.000	0.000
494	Block allocation for new initiatives under Health Sector Un-Approved Punjab HLT12-16079900013-0015	2,812.000		1,745.000	1,067.000	2,812.000	0.000	0.000	0.000
495	Block Allocation for Opening of New Health Facilities and Upgradation Existing Health Facilities in Punjab Un-Approved Punjab HLT12-16079900013-0016	300.000	0.000	150.000	150.000	300.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		4,452.000	0.000	2,585.000	1,867.000	4,452.000	0.000	0.000	0.000
Total: NEW SCHEMES		7,852.000	0.000	2,945.000	2,067.000	5,012.000	1,185.000	855.000	830.000
Grand Total		76,230.958	23,468.789	7,544.149	8,955.851	16,500.000	18,172.863	9,068.781	8,498.022

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

- 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 through community participation and motivation.
- Capacity building of PHED
- Attaining Millennium Development Goals (MDGs)
- 192 water supply schemes (45 Urban and 147 Rural) are being executed at a total cost of Rs. 14552.06 million.
- Likewise 194 sanitation schemes (46 Urban and 148 Rural) are being executed at a cost of Rs. 11720.09 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.2332 million.
- Following water supply & sewerage schemes have been included
 - Water Supply and Sewerage Scheme Arifwala and Pakpattan Costing Rs.652 million.
 - 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. 816 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 facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Sustainability of the Completed Schemes

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Formulation of "Regulatory Frame Work" for the maintenance of rural water supply schemes is under way which will define the role and responsibility of the community viz a viz the Government functionaries for ensuring sustainability of WATSAN schemes.
- Quality assurance through third party validation and engagement of Consultants.

Capacity Building of PHED

- Provision of MIS & IT services for data collection, monitoring and capacity building of PHED.
- Digital mapping of the urban and rural communities for comprehensive planning and prioritizing the future interventions.
- Establishment of research and training institute for research & training.
- Establishment of community development Units in 36 districts of Punjab for community mobilization for effective participation, execution and sustainable O&M of schemes.

Attaining Millennium Development Goals

In order to achieve the targets, an allocation of Rs. 9,886 million has been made in ADP 2012-13 out of which Rs. 4,603 million is for on-going and Rs. 5,283 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

Description	Population Coverage (%)						MDG's Targets 2015 (%)
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Urban Water Supply	66.2	71.9	75.5	83	85	87	80
Rural Water Supply	30.8	32.7	36.1	38	45	48	65
Urban Sewerage/ Drainage	68.5	72.0	76.0	79	83	85	82
Rural Sewerage/ Drainage	41.3	43.8	48.6	50	53	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

(Million Rs.)

Sr. No	Year	Allocation
1	2004-05	2,900.000
2	2005-06	4,500.000
3	2006-07	5,200.000
4	2007-08	6,500.000
5	2008-09	8,000.000
6	2009-10	8,500.000
7	2010-11	9,500.000
8	2011-12	10,000.000
9	2012-13	9,886.000

MTDF 2012-15
Water Supply & Sanitation : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Urban Water Supply & Sanitation	0.000	1,468.593	1,468.593	0.000	1,468.593
Urban Sewerage / Drainage Schemes	0.000	1,281.250	1,281.250	0.000	1,281.250
Rural Water Supply Schemes	0.000	894.828	894.828	0.000	894.828
Rural Sewerage / Drainage Schemes	0.000	940.151	940.151	0.000	940.151
Punjab Basis	0.000	18.000	18.000	0.000	18.000
Total	0.000	4,602.822	4,602.822	0.000	4,602.822
New Schemes					
Saaf Pani	0.000	500.000	500.000	0.000	500.000
Block	0.000	4,783.178	4,783.178	0.000	4,783.178
Total	0.000	5,283.178	5,283.178	0.000	5,283.178
Total (ongoing+new)	0.000	9,886.000	9,886.000	0.000	9,886.000

Development Program 2013-14

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	499.963	499.963	0.000	499.963
Urban Water Supply & Sanitation	0.000	2,978.926	2,978.926	0.000	2,978.926
Total	0.000	3,478.889	3,478.889	0.000	3,478.889
New Schemes					
Rural Water Supply & Sanitation	0.000	3,138.639	3,138.639	0.000	3,138.639
Urban Water Supply & Sanitation	0.000	4,807.472	4,807.472	0.000	4,807.472
Total	0.000	7,946.111	7,946.111	0.000	7,946.111
Total (ongoing+new)	0.000	11,425.000	11,425.000	0.000	11,425.000

Development Program 2014-15

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	278.325	278.325	0.000	278.325
Urban Water Supply & Sanitation	0.000	2,668.653	2,668.653	0.000	2,668.653
Total	0.000	2,946.978	2,946.978	0.000	2,946.978
New Schemes					
Rural Water Supply & Sanitation	0.000	3,760.258	3,760.258	0.000	3,760.258
Urban Water Supply & Sanitation	0.000	5,859.764	5,859.764	0.000	5,859.764
Total	0.000	9,620.022	9,620.022	0.000	9,620.022
Total (ongoing+new)	0.000	12,567.000	12,567.000	0.000	12,567.000
Water Supply & Sanitation MTDF 2012-15: Grand Total					33,878.000

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Urban Water Supply Schemes	45	0.000	1,468.593	0.000	1,468.593	1,962.469	1,852.804
Urban Sewerage / Drainage Schemes	46	0.000	1,281.250	0.000	1,281.250	1,356.262	915.585
Rural Water Supply Schemes	147	0.000	894.828	0.000	894.828	172.090	96.679
Rural Sewerage / Drainage Schemes	148	0.000	940.151	0.000	940.151	381.006	176.765
Punjab Basis	3	0.000	18.000	0.000	18.000	18.000	19.572
Total: ON-GOING SCHEMES	389	0.000	4,602.822	0.000	4,602.822	3,889.827	3,061.405
<u>NEW SCHEMES</u>							
Saaf Paani	1	0.000	500.000	0.000	500.000	0.000	0.000
Block	6	0.000	4,783.178	0.000	4,783.178	0.000	0.000
Total: NEW SCHEMES	7	0.000	5,283.178	0.000	5,283.178	0.000	0.000
Grand Total	396	0.000	9,886.000	0.000	9,886.000	3,889.827	3,061.405

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

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

ON-GOING SCHEMES

Urban Water Supply Schemes

Rawalpindi

496	Augmentation of Water Supply Scheme Murree. 3-12-2005 Rawalpindi WSS05-18180211801-0001	177.745	172.745	0.000	5.000	5.000	0.000	0.000	0.000
497	Urban Water Supply Scheme Daultala 20-3-2008 Rawalpindi WSS09-18180200001-0001	92.039	35.136	0.000	30.000	30.000	26.903	0.000	0.000
498	Bulk Water Supply Project from River Jhelum to Murree 1-5-2009 Rawalpindi WSS09-18180211801-0002	4,254.000	651.272	0.000	10.000	10.000	1,000.000	1,000.000	1,592.728
499	Urban Water Supply Scheme Kahuta 2-12-2009 Rawalpindi WSS09-18180211601-0003	172.117	94.298	0.000	77.819	77.819	0.000	0.000	0.000
500	Urban Water Supply Scheme Taxila 21-12-2009 Rawalpindi WSS09-18180211301-0004	99.658	69.380	0.000	30.278	30.278	0.000	0.000	0.000
Sub-Total: Rawalpindi		4,795.559	1,022.831	0.000	153.097	153.097	1,026.903	1,000.000	1,592.728

Chakwal

501	Water Supply Scheme Talagang (2nd Revised) 11-5-2009 Chakwal WSS09-18180412901-0005	45.984	44.102	0.000	1.882	1.882	0.000	0.000	0.000
502	Replacement of outlived water supply lines in Chakwal City. 11-5-2009 Chakwal WSS09-18180412801-0006	23.786	21.620	0.000	2.166	2.166	0.000	0.000	0.000
Sub-Total: Chakwal		69.770	65.722	0.000	4.048	4.048	0.000	0.000	0.000

Jhelum

503	Augmentation of Urban Water Supply and Sewerage Scheme Dina 19-09-2009 Jhelum WSS09-18180312701-0007	46.937	32.980	0.000	13.957	13.957	0.000	0.000	0.000
504	Rehabilitation of Water Supply Scheme Khewra 3-11-2009 Jhelum WSS09-18180300001-0008	22.695	17.695	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: Jhelum		69.632	50.675	0.000	18.957	18.957	0.000	0.000	0.000

Sargodha

505	PC-II Conducting Study for Designing of Water Supply Sewerage/System alongwith Treatment Plant of Sargodha City 12-9-2010 Sargodha WSS09-18180513201-0009	8.000	5.000	0.000	3.000	3.000	0.000	0.000	0.000
-----	---	-------	-------	-------	-------	-------	-------	-------	-------

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
506	Urban Water Supply Scheme Bhalwal City 28-5-2009 Sargodha WSS09-18180513501-0010	79.964	47.751	0.000	32.213	32.213	0.000	0.000	0.000
507	Comprehensive Water Supply and Drainage Scheme Phullarwan in District Sargodha 28-5-2009 Sargodha WSS09-18180513201-0011	188.056	45.038	0.000	35.000	35.000	68.018	40.000	0.000
508	Water Supply Scheme Kot Momin 11-8-2009 Sargodha WSS09-18180513801-0012	125.888	49.218	0.000	20.000	20.000	37.658	19.012	0.000
509	Water Supply Scheme for Canal Park Sargodha City. 17-3-2010 Sargodha WSS09-18180513201-0013	6.451	5.951	0.000	0.500	0.500	0.000	0.000	0.000
Sub-Total: Sargodha		408.359	152.958	0.000	90.713	90.713	105.676	59.012	0.000
Khushab									
510	Comprehensive Water Supply & Sewerage Scheme Khushab 5-10-2009 Khushab WSS09-18180714301-0014	253.816	103.788	0.000	50.000	50.000	50.000	50.028	0.000
511	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad 8-10-2009 Khushab WSS09-18180700001-0015	385.316	78.410	0.000	80.000	80.000	100.000	126.906	0.000
Sub-Total: Khushab		639.132	182.198	0.000	130.000	130.000	150.000	176.934	0.000
Mianwali									
512	Comprehensive Water Supply & Sewerage Scheme Mianwali 8-10-2009 Mianwali WSS09-18180800001-0016	350.800	175.568	0.000	60.000	60.000	60.000	55.232	0.000
513	Urban Water Supply Scheme Esa Khel, Distt. Mianwali 3-5-2011 Mianwali WSS11-18180800001-0001	29.461	22.703	0.000	6.758	6.758	0.000	0.000	0.000
Sub-Total: Mianwali		380.261	198.271	0.000	66.758	66.758	60.000	55.232	0.000
Faisalabad									
514	Urban Water Supply Scheme, Sammundari. 27-01-2009 Faisalabad WSS09-18180915401-0017	142.568	120.506	0.000	22.062	22.062	0.000	0.000	0.000
Sub-Total: Faisalabad		142.568	120.506	0.000	22.062	22.062	0.000	0.000	0.000
Toba Tek Singh									
515	Urban Water Supply Scheme T.T.Singh 31-10-2009 Toba Tek Singh WSS09-18181116001-0018	815.984	292.978	0.000	100.000	100.000	215.000	158.006	50.000
Sub-Total: Toba Tek Singh		815.984	292.978	0.000	100.000	100.000	215.000	158.006	50.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Gujranwala									
516	Urban Water Supply Scheme Wazirabad (Revised) 18-2-2009 Gujranwala WSS09-18181216601-0019	54.712	49.361	0.000	5.351	5.351	0.000	0.000	0.000
Sub-Total: Gujranwala		54.712	49.361	0.000	5.351	5.351	0.000	0.000	0.000
Gujrat									
517	Construction of Urban Water Supply Scheme Gujrat 28-1-2009 Gujrat WSS09-18181417101-0020	684.050	193.956	0.000	100.000	100.000	160.000	180.094	50.000
518	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir 2-7-2009 Gujrat WSS09-18181417401-0021	49.985	47.266	0.000	2.719	2.719	0.000	0.000	0.000
Sub-Total: Gujrat		734.035	241.222	0.000	102.719	102.719	160.000	180.094	50.000
Mandi Bahauddin									
519	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City 5-11-2009 Mandi Bahauddin WSS09-18181517501-0022	98.645	30.258	0.000	10.000	10.000	20.000	28.568	9.819
Sub-Total: Mandi Bahauddin		98.645	30.258	0.000	10.000	10.000	20.000	28.568	9.819
Sheikhupura									
520	Ext. Urban Water Supply Scheme Sheikhupura (Revised) 11-8-2007 Sheikhupura WSS07-18182100001-0001	126.120	101.620	0.000	24.500	24.500	0.000	0.000	0.000
521	Urban Water Supply Scheme, Ferozewala District Sheikhupura 25-6-2007 Sheikhupura WSS07-18182119801-0002	48.907	42.996	0.000	5.911	5.911	0.000	0.000	0.000
522	Urban Water Supply Scheme Kot Abdul Malik (Revised) 25-6-2007 Sheikhupura WSS07-18182119801-0003	56.524	47.210	0.000	9.314	9.314	0.000	0.000	0.000
523	Urban Water Supply Scheme, Manawala, District Sheikhupura. 11-8-2007 Sheikhupura WSS07-18182100001-0004	97.758	74.980	0.000	22.778	22.778	0.000	0.000	0.000
524	Urban Water Supply Scheme at Khan Qah Dogran 11-4-2008 Sheikhupura WSS08-18182100001-0005	30.781	26.786	0.000	3.995	3.995	0.000	0.000	0.000
525	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozewala, 14-12-2011 Sheikhupura WSS11-18182119801-0002	38.886	10.000	0.000	28.886	28.886	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
526	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala, 14-12-2011 Sheikhupura WSS11-18182119801-0003	85.688	20.000	0.000	25.000	25.000	20.000	20.688	0.000
Sub-Total: Sheikhupura		484.664	323.592	0.000	120.384	120.384	20.000	20.688	0.000
Nankana Sahib									
527	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib. 16-11-2010 Nankana Sahib WSS10-18182220301-0006	134.604	81.750	0.000	52.854	52.854	0.000	0.000	0.000
Sub-Total: Nankana Sahib		134.604	81.750	0.000	52.854	52.854	0.000	0.000	0.000
Kasur									
528	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23-1-2009 Kasur WSS09-18181900001-0023	415.260	309.107	0.000	106.153	106.153	0.000	0.000	0.000
529	Water Supply Scheme Chunian (Amended) 2-12-2009 Kasur WSS09-18181919001-0024	185.824	141.005	0.000	44.819	44.819	0.000	0.000	0.000
530	Water Supply Scheme in Pattoki 23-11-2007 Kasur WSS07-18181919101-0007	173.397	90.131	0.000	25.000	25.000	25.000	33.266	0.000
531	Replacement of Outlived / Old Damage Pipe Lines, District , Kasur 4-4-2009 Kasur WSS09-18181900001-0025	132.204	106.814	0.000	15.000	15.000	10.390	0.000	0.000
Sub-Total: Kasur		906.685	647.057	0.000	190.972	190.972	35.390	33.266	0.000
Okara									
532	Improvement of Urban Water Supply Scheme Haveli Lakha, 14-05-2011 Okara WSS11-18182000001-0004	103.213	15.000	0.000	29.500	29.500	29.500	29.213	0.000
Sub-Total: Okara		103.213	15.000	0.000	29.500	29.500	29.500	29.213	0.000
Pakpattan									
533	Urban Water Supply and Sanitation Scheme, Pakpattan and Arifwala City. (PSDP) 28-11-2008 Pakpattan WSS08-18182500001-0008	651.662	495.083	0.000	156.579	156.579	0.000	0.000	0.000
Sub-Total: Pakpattan		651.662	495.083	0.000	156.579	156.579	0.000	0.000	0.000
Muzaffargarh									
534	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi (PSDP) 19-10-2007 Muzaffargarh WSS07-18183223601-0009	70.879	53.021	0.000	17.858	17.858	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
535	Urban Water Supply Scheme, Muzaffargarh (Ammended) (PSDP) 10-11-2008 Muzaffargarh WSS08-18183200001-0010	428.224	187.633	0.000	50.000	50.000	100.000	90.591	0.000
Sub-Total: Muzaffargarh		499.103	240.654	0.000	67.858	67.858	100.000	90.591	0.000
Bahawalpur									
536	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 29-06-2011 Bahawalpur WSS11-18183300001-0005	248.789	215.770	0.000	33.019	33.019	0.000	0.000	0.000
537	Ext. / Augmentation of Urban Water Supply Scheme Yazman 7-12-2011 Bahawalpur WSS11-18183324101-0006	97.014	50.000	0.000	47.014	47.014	0.000	0.000	0.000
Sub-Total: Bahawalpur		345.803	265.770	0.000	80.033	80.033	0.000	0.000	0.000
Bahawalnagar									
538	Urban Water Supply Scheme, Faqir Wali 2-7-2006,29-05-2012 Bahawalnagar WSS06-18183400001-0011	83.586	74.473	0.000	9.113	9.113	0.000	0.000	0.000
539	Comprehensive Urban Water Supply Scheme, Chishtian Phase-IV. 10-11-2008 Bahawalnagar WSS08-18183424901-0012	36.800	19.205	0.000	17.595	17.595	0.000	0.000	0.000
540	Water Supply Scheme / Replacement of old Damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar (Revised). 11-8-2009 Bahawalnagar WSS09-18183424901-0026	156.327	55.127	0.000	40.000	40.000	40.000	21.200	0.000
Sub-Total: Bahawalnagar		276.713	148.805	0.000	66.708	66.708	40.000	21.200	0.000
Sub-Total: Urban Water Supply Schemes		11,611.104	4,624.691	0.000	1,468.593	1,468.593	1,962.469	1,852.804	1,702.547
Urban Sewerage / Drainage Schemes									
Chakwal									
541	Urban Sewerage Scheme, Talagang City, District Chakwal. 1-5-2009 Chakwal WSS09-18180412901-0027	76.546	23.076	0.000	53.470	53.470	0.000	0.000	0.000
542	Urban Sewerage Scheme Chakwal City. 3-5-2007 Chakwal WSS07-18180400001-0013	185.459	113.173	0.000	25.000	25.000	25.000	22.286	0.000
Sub-Total: Chakwal		262.005	136.249	0.000	78.470	78.470	25.000	22.286	0.000
Jhelum									
543	Urban Sewerage Scheme P.D.Khan. (Revised) 14-10-2005, 27-2-2009 Jhelum WSS05-18180312601-0002	57.595	52.787	0.000	4.808	4.808	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
544	Urban Sewerage Scheme Jhelum with Treatment Plant 14-9-2009 Jhelum WSS09-18180300001-0028	434.800	150.611	0.000	30.000	30.000	170.000	84.189	0.000
Sub-Total: Jhelum		492.395	203.398	0.000	34.808	34.808	170.000	84.189	0.000
Sargodha									
545	Comprehensive Sewerage Scheme Bhalwal Colonies 25-06-2009 Sargodha WSS09-18180513501-0029	183.362	96.300	0.000	68.392	68.392	18.670	0.000	0.000
Sub-Total: Sargodha		183.362	96.300	0.000	68.392	68.392	18.670	0.000	0.000
Mianwali									
546	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali 3-5-2011 Mianwali WSS11-18180814701-0014	97.996	31.945	0.000	20.000	20.000	20.000	26.051	0.000
Sub-Total: Mianwali		97.996	31.945	0.000	20.000	20.000	20.000	26.051	0.000
Bhakkar									
547	Urban Sewer / Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Gorsha Nashaib Bhakkar city. 15-09-2009 Bhakkar WSS09-18180600001-0030	43.687	11.990	0.000	31.697	31.697	0.000	0.000	0.000
548	Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar 11-2-2011 Bhakkar WSS11-18180614101-0015	25.708	19.706	0.000	6.002	6.002	0.000	0.000	0.000
Sub-Total: Bhakkar		69.395	31.696	0.000	37.699	37.699	0.000	0.000	0.000
Faisalabad									
549	Urban Sewerage Scheme, Samundari 27-01-2009 Faisalabad WSS09-18180915401-0031	114.084	86.376	0.000	27.708	27.708	0.000	0.000	0.000
Sub-Total: Faisalabad		114.084	86.376	0.000	27.708	27.708	0.000	0.000	0.000
Gujranwala									
550	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. 5-3-2009 Gujranwala WSS09-18181216701-0032	248.575	156.048	0.000	50.000	50.000	30.000	12.527	0.000
551	Urban Sewerage Drainage Scheme Wazirabad 4-4-2009 Gujranwala WSS09-18181216601-0033	150.840	80.447	0.000	70.393	70.393	0.000	0.000	0.000
552	Urban Sewerage Scheme Kullowal 6-2-2009 Gujranwala WSS09-18181200001-0034	48.903	37.383	0.000	11.520	11.520	0.000	0.000	0.000
Sub-Total: Gujranwala		448.318	273.878	0.000	131.913	131.913	30.000	12.527	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Hafizabad									
553	Comprehensive Sewerage/ Drainage Scheme Jalalpur Bhattian (Leftover area), District Hafizabad 16-04-2009 Hafizabad WSS09-18181300001-0035	90.942	53.944	0.000	36.998	36.998	0.000	0.000	0.000
554	Urban Drainage Scheme, Sukheke Town 16-04-2009 Hafizabad WSS09-18181300001-0036	20.000	19.198	0.000	0.802	0.802	0.000	0.000	0.000
Sub-Total: Hafizabad		110.942	73.142	0.000	37.800	37.800	0.000	0.000	0.000
Gujrat									
555	Sewerage/Drainage Scheme along Mohallah Chah Tarang Industrial Area and Palace Colony, Gujrat 2-7-2009 Gujrat WSS09-18181417101-0037	29.910	29.479	0.000	0.431	0.431	0.000	0.000	0.000
556	Sewerage Drainage Scheme along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat. 26-3-2009 Gujrat WSS09-18181417101-0038	73.716	68.054	0.000	5.662	5.662	0.000	0.000	0.000
557	Provision of Sewerage System Lala Musa Distt: Gujrat 11-8-2009 Gujrat WSS09-18181400001-0039	167.625	95.268	0.000	1.000	1.000	25.000	22.357	24.000
Sub-Total: Gujrat		271.251	192.801	0.000	7.093	7.093	25.000	22.357	24.000
Sheikhupura									
558	Revised Urban Sewerage Drainage Scheme Kot Abdul Malik 12-3-2008 Sheikhupura WSS08-18182100001-0016	98.002	95.299	0.000	2.703	2.703	0.000	0.000	0.000
559	Comprehensive Sewerage Drainage Scheme at Sheikhupura City, Sheikhupura. 12-3-2008 Sheikhupura WSS08-18182100001-0017	198.980	188.780	0.000	10.200	10.200	0.000	0.000	0.000
560	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala 23-12-2008 Sheikhupura WSS08-18182119801-0018	137.597	82.363	0.000	30.000	30.000	25.234	0.000	0.000
561	Urban Sewerage/Drainage Scheme Shariqpur. 26-3-2009 Sheikhupura WSS09-18182120001-0040	90.829	87.829	0.000	3.000	3.000	0.000	0.000	0.000
562	Urban Sewerage Scheme Ferozewala (New Sewer Lines) 19-3-2011 Sheikhupura WSS11-18182119801-0019	15.857	4.000	0.000	11.857	11.857	0.000	0.000	0.000
563	Comprehensive Sewerage/Drainage Scheme Sheikhupura Phase-II & III 02-01-2012 Sheikhupura WSS12-18182100001-0020	199.991	50.000	0.000	50.000	50.000	50.000	49.991	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
564	Urban Drainage / PCC Scheme Manawala 23-12-2011 Sheikhupura WSS11-18182100001-0021	60.151	30.000	0.000	30.151	30.151	0.000	0.000	0.000
565	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 2-5-2009 Sheikhupura WSS09-18182100001-0041	199.734	131.797	0.000	25.000	25.000	25.000	17.937	0.000
566	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhupura. (PSDP) 18-10-2008 Sheikhupura WSS08-18182119801-0022	78.850	64.500	0.000	14.350	14.350	0.000	0.000	0.000
567	Urban Sewerage/Drainage Scheme Muridke. (PSDP) 22-11-2008 Sheikhupura WSS08-18182119901-0023	489.045	351.488	0.000	30.000	30.000	70.000	37.557	0.000
Sub-Total: Sheikhupura		1,569.036	1,086.056	0.000	207.261	207.261	170.234	105.485	0.000
Kasur									
568	Urban Sewerage Scheme Kot Radha Kishan, District Kasur. (Revised) 28-3-2009 Kasur WSS09-18181919201-0042	74.720	55.134	0.000	19.586	19.586	0.000	0.000	0.000
569	Kasur Environmental Improvement Project, District Kasur 1-5-2009 Kasur WSS09-18181900001-0043	2,272.769	1,003.744	0.000	100.000	100.000	300.000	200.000	669.025
570	Urban Sewerage Drainage Scheme, Pattoki 14-9-2009 Kasur WSS09-18181919101-0044	436.226	117.066	0.000	50.000	50.000	150.000	119.160	0.000
571	Drainage, PCC & Brick Pavement in Mustafabad 4-5-2012 Kasur WSS11-18181900001-0001	194.931	10.000	0.000	50.000	50.000	67.460	67.471	0.000
572	Drainage, PCC & Brick Pavement in Raja Jang 4-5-2012 Kasur WSS11-18181900001-0002	171.712	10.000	0.000	30.000	30.000	75.852	55.860	0.000
573	Construction of PCC & Tuff Tiles in Phool Nagar 3-4-2012 Kasur WSS11-18181900001-0003	114.043	30.000	0.000	44.000	44.000	40.043	0.000	0.000
574	Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur Un-Approved Kasur WSS11-18181900001-0004	20.000	10.000	0.000	5.000	5.000	5.000	0.000	0.000
Sub-Total: Kasur		3,284.401	1,235.944	0.000	298.586	298.586	638.355	442.491	669.025

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Okara									
575	Improvement & Extension of Sewerage Scheme Hujra Shah Muqem 07-10-2011 Okara WSS11-18182000001-0005	159.421	15.000	0.000	30.000	30.000	70.000	44.421	0.000
576	Improvement of Urban Sewerage Scheme Haveli Lakha, 14-05-2012 Okara WSS11-18182000001-0006	199.904	15.000	0.000	30.000	30.000	61.500	61.904	31.500
Sub-Total: Okara		359.325	30.000	0.000	60.000	60.000	131.500	106.325	31.500
Vehari									
577	Urban Sewerage Scheme, Burewala Phase-II. 27-01-2009 Vehari WSS09-18182320601-0045	173.990	97.364	0.000	30.000	30.000	30.000	16.626	0.000
Sub-Total: Vehari		173.990	97.364	0.000	30.000	30.000	30.000	16.626	0.000
Layyah									
578	Urban Sewerage / Drainage Scheme, Chowk Azam 21-08-2008 Layyah WSS08-18183100001-0008	124.023	89.830	0.000	34.193	34.193	0.000	0.000	0.000
579	Urban Sewerage Scheme for Kot Sultan (Revised) 24-02-2009, 17-04-2012 Layyah WSS09-18183100001-0046	99.807	52.766	0.000	47.041	47.041	0.000	0.000	0.000
580	Extention and Improvement of Sewerage Scheme Karor Lal Esan 18-01-2010 Layyah WSS10-18183123301-0010	41.482	39.944	0.000	1.538	1.538	0.000	0.000	0.000
581	Urban Sewerage Scheme Laywers Colony, City Layyah. 20-05-2009 Layyah WSS09-18183100001-0047	86.890	61.978	0.000	24.912	24.912	0.000	0.000	0.000
582	Urban Sewerage Scheme Fateh Pur Tehsil Karor Lal Easin District Layyah (Revised). 20-05-2009 Layyah WSS09-18183123301-0048	122.973	74.725	0.000	20.000	20.000	20.000	8.248	0.000
Sub-Total: Layyah		475.175	319.243	0.000	127.684	127.684	20.000	8.248	0.000
Bahawalnagar									
583	Comprehensive Sewerage Scheme Haroonabad. 8-2-2011 Bahawalnagar WSS11-18183424801-0013	182.066	84.082	0.000	1.000	1.000	27.984	69.000	0.000
584	Comprehensive Urban Sewerage Scheme Bahawalnagar 8-2-2011 Bahawalnagar WSS11-18183424601-0014	199.847	80.328	0.000	70.000	70.000	49.519	0.000	0.000
Sub-Total: Bahawalnagar		381.913	164.410	0.000	71.000	71.000	77.503	69.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

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

Chiniot

585	Construction of Sewer / Drain and laying of sewer lines form Tehsil Chowk to Sem Nala along Chiniot Faisalabad Road Tehsil & Distt. Chiniot. 11-11-2011 Chiniot WSS11-18183625501-0015	38.736	15.000	0.000	23.736	23.736	0.000	0.000	0.000
586	Comprehensive Sewerage / Drainage Scheme Lalian, Tehsil Lalian District Chiniot. 11-11-2011 Chiniot WSS11-18183625601-0016	34.100	15.000	0.000	19.100	19.100	0.000	0.000	0.000
Sub-Total: Chiniot		72.836	30.000	0.000	42.836	42.836	0.000	0.000	0.000
Sub-Total: Urban Sewerage / Drainage Schemes		8,366.424	4,088.802	0.000	1,281.250	1,281.250	1,356.262	915.585	724.525

Rural Water Supply Schemes

Rawalpindi

587	Water Supply Scheme Dhaman Syedan. 12-3-2008 Rawalpindi WSS08-18180200001-0017	138.233	87.767	0.000	20.000	20.000	15.000	15.466	0.000
588	Rehabilitation of Rural Water Supply Scheme Kotli Satian Bazaar & Rehabilitation of Water Supply Scheme Sambli Tajjal. 5-11-2009 Rawalpindi WSS09-18180200001-0049	4.858	4.530	0.000	0.328	0.328	0.000	0.000	0.000
589	Rehabilitation of Rural Water Supply Scheme Islampura Jabbar Tehsil Gujar Khan, Rawalpindi. 2-9-2009 Rawalpindi WSS09-18180212101-0050	3.943	2.550	0.000	1.393	1.393	0.000	0.000	0.000
590	Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi 31-12-2008 Rawalpindi WSS08-18180212101-0020	3.501	3.001	0.000	0.500	0.500	0.000	0.000	0.000
591	Reh: of Rural Water Supply Scheme Balawal 31-12-2008 Rawalpindi WSS08-18180200001-0021	11.416	4.273	0.000	1.000	1.000	6.143	0.000	0.000
592	Rural Water Supply Scheme Peer Pinah 31-12-2008 Rawalpindi WSS08-18180200001-0022	6.678	6.213	0.000	0.465	0.465	0.000	0.000	0.000
593	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan 31-12-2008 Rawalpindi WSS08-18180200001-0023	15.959	12.151	0.000	3.808	3.808	0.000	0.000	0.000
594	Reh: of Rural Water Supply Scheme Safair 26-8-2009 Rawalpindi WSS09-18180200001-0051	8.295	7.650	0.000	0.645	0.645	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
595	Rehabilitation of Rural Water supply scheme Wannu Gujran, Distt Rawalpindi. 23-12-2008 Rawalpindi WSS08-18180200001-0025	7.709	5.917	0.000	1.792	1.792	0.000	0.000	0.000
596	Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180200001-0052	15.255	13.418	0.000	1.837	1.837	0.000	0.000	0.000
597	Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180200001-0053	5.739	5.432	0.000	0.307	0.307	0.000	0.000	0.000
598	Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180200001-0054	17.624	13.694	0.000	3.930	3.930	0.000	0.000	0.000
599	Rehabilitation of Rural Water Supply Scheme Shakrial 5-7-2009 Rawalpindi WSS09-18180200001-0055	23.366	14.964	0.000	8.402	8.402	0.000	0.000	0.000
600	Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan 5-7-2009 Rawalpindi WSS09-18180211701-0056	72.337	60.203	0.000	12.134	12.134	0.000	0.000	0.000
601	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan 5-7-2009 Rawalpindi WSS09-18180200001-0057	19.897	18.982	0.000	0.915	0.915	0.000	0.000	0.000
602	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri 05-07-2009 Rawalpindi WSS09-18180200001-0058	23.392	20.140	0.000	3.252	3.252	0.000	0.000	0.000
603	Rural Water Supply Scheme Dhamial 5-7-2009 Rawalpindi WSS09-18180200001-0059	45.001	0.493	0.000	30.000	30.000	14.508	0.000	0.000
604	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh 5-7-2009 Rawalpindi WSS09-18180200001-0060	43.580	30.216	0.000	13.364	13.364	0.000	0.000	0.000
605	Rural Water Supply Scheme Chak Jalal Din 5-7-2009 Rawalpindi WSS09-18180200001-0061	25.295	19.277	0.000	6.018	6.018	0.000	0.000	0.000
606	Water Supply Scheme Rehmatabad 5-7-2009 Rawalpindi WSS09-18180200001-0062	24.194	23.872	0.000	0.322	0.322	0.000	0.000	0.000
607	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi 5-7-2009 Rawalpindi WSS09-18180211701-0063	13.755	4.000	0.000	9.755	9.755	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Rawalpindi		530.027	358.743	0.000	120.167	120.167	35.651	15.466	0.000
Attock									
608	Rehabilitation of Rural Water Supply Scheme Chab. 18-5-2007 Attock WSS07-18180100001-0038	8.121	6.683	0.000	1.438	1.438	0.000	0.000	0.000
Sub-Total: Attock		8.121	6.683	0.000	1.438	1.438	0.000	0.000	0.000
Chakwal									
609	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal. 8-11-2007 Chakwal WSS07-18180400001-0039	5.197	3.996	0.000	1.201	1.201	0.000	0.000	0.000
610	Rural Water Supply Scheme Bhall Tehsil Kallar Kahar 18-12-2010 Chakwal WSS10-18180413101-0040	13.044	6.544	0.000	6.500	6.500	0.000	0.000	0.000
611	Rural Water Supply Scheme Ratuchoa Tehsil Choa Saiden Shah 18-12-2010 Chakwal WSS10-18180413001-0041	7.286	3.785	0.000	3.501	3.501	0.000	0.000	0.000
Sub-Total: Chakwal		25.527	14.325	0.000	11.202	11.202	0.000	0.000	0.000
Jhelum									
612	Rural Water Supply Scheme Pinanwal 28-12-2006 Jhelum WSS06-18180300001-0042	15.094	14.496	0.000	0.598	0.598	0.000	0.000	0.000
613	Rehabilitation of Rural Water Supply Scheme Sugial. 18-5-2007 Jhelum WSS07-18180300001-0043	6.200	4.120	0.000	2.080	2.080	0.000	0.000	0.000
614	Rehabilitation of Water Supply Scheme, Salial, Tehsil Sohawa, District Jhelum 31-3-2009 Jhelum WSS09-18180312501-0064	4.086	3.507	0.000	0.579	0.579	0.000	0.000	0.000
Sub-Total: Jhelum		25.380	22.123	0.000	3.257	3.257	0.000	0.000	0.000
Sargodha									
615	Rural Water Supply Scheme Chak No. 16/SB 2-11-2009 Sargodha WSS09-18180500001-0065	5.920	5.675	0.000	0.245	0.245	0.000	0.000	0.000
616	Rural Water Supply Scheme Chak No. 50/NB 2-11-2009 Sargodha WSS09-18180500001-0066	18.692	18.191	0.000	0.501	0.501	0.000	0.000	0.000
617	Rural Water Supply Scheme Mangowali Colony 2-11-2009 Sargodha WSS09-18180500001-0067	3.764	2.377	0.000	1.387	1.387	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
618	Rural Water Supply Scheme Chak No.135/SB 2-11-2009 Sargodha WSS09-18180500001-0068	13.261	12.800	0.000	0.461	0.461	0.000	0.000	0.000
619	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB 28-6-2010 Sargodha WSS10-18180500001-0049	10.687	7.064	0.000	3.623	3.623	0.000	0.000	0.000
620	Rural Water Supply Scheme Chak No.123 & 124/SB 28-6-2010 Sargodha WSS10-18180500001-0050	11.206	10.864	0.000	0.342	0.342	0.000	0.000	0.000
621	Rural Water Supply Scheme Chak No.3/NB 30-11-2011 Sargodha WSS11-18180500001-0051	6.800	6.000	0.000	0.800	0.800	0.000	0.000	0.000
622	Rural Water Supply & Drainage Scheme Chak No. 10-ML 24-02-2012 Sargodha WSS12-18180500001-0052	13.326	12.024	0.000	1.302	1.302	0.000	0.000	0.000
623	Rehabilitation of rural water supply scheme Bonga Minhas (Revised) 23-05-2011 Sargodha WSS11-18180500001-0053	9.593	8.885	0.000	0.708	0.708	0.000	0.000	0.000
Sub-Total: Sargodha		93.249	83.880	0.000	9.369	9.369	0.000	0.000	0.000
Khushab									
624	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10-12-2007 Khushab WSS07-18180700001-0054	59.953	37.407	0.000	22.546	22.546	0.000	0.000	0.000
625	Rural Water Supply Scheme Gole Wali 12-02-2010 Khushab WSS10-18180700001-0055	8.954	7.108	0.000	1.846	1.846	0.000	0.000	0.000
626	Rural Water Supply Scheme Rukhla Mandi 12-02-2010 Khushab WSS10-18180700001-0056	15.086	12.588	0.000	2.498	2.498	0.000	0.000	0.000
Sub-Total: Khushab		83.993	57.103	0.000	26.890	26.890	0.000	0.000	0.000
Mianwali									
627	Provision of Water Supply Scheme at Trunгы / Sanda, Distt. Mianwali 3-5-2011 Mianwali WSS11-18180800001-0057	19.984	7.779	0.000	12.205	12.205	0.000	0.000	0.000
628	Provision of Water Supply Scheme at Kutki Nasri and Zareen, Distt. Mianwali 3-5-2011 Mianwali WSS11-18180800001-0058	13.025	2.268	0.000	10.757	10.757	0.000	0.000	0.000
Sub-Total: Mianwali		33.009	10.047	0.000	22.962	22.962	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
629	Rural Water Supply Scheme Chak No. 215/RB. 13-01-2011 Faisalabad WSS11-18180900001-0059	76.431	54.045	0.000	22.386	22.386	0.000	0.000	0.000
630	Rural Water Supply Scheme Chak No. 39/GB (Satiana). 13-01-2011 Faisalabad WSS11-18180900001-0060	18.996	17.992	0.000	1.004	1.004	0.000	0.000	0.000
631	Rural Water Supply Scheme Chak No. 469/GB 17-05-2010 Faisalabad WSS10-18180900001-0061	12.823	7.820	0.000	3.000	3.000	2.003	0.000	0.000
632	Rehb: of Rural Water Supply Scheme Chak No. 218/GB 17-05-2010 Faisalabad WSS10-18180900001-0062	10.522	9.000	0.000	1.522	1.522	0.000	0.000	0.000
633	Rural Water Supply Scheme Chak No. 223/GB 17-05-2010 Faisalabad WSS10-18180900001-0063	9.332	9.000	0.000	0.332	0.332	0.000	0.000	0.000
634	Rural Water Supply Scheme, Chak No. 445/GB 19-02-2011 Faisalabad WSS11-18180900001-0064	12.359	4.990	0.000	7.369	7.369	0.000	0.000	0.000
635	Rural Water Supply Scheme, Chak No. 446/GB 19-02-2011 Faisalabad WSS11-18180900001-0065	13.087	5.000	0.000	8.087	8.087	0.000	0.000	0.000
636	Rural Water Supply Scheme, Chak No. 447/GB 19-02-2011 Faisalabad WSS11-18180900001-0066	11.558	5.000	0.000	6.558	6.558	0.000	0.000	0.000
637	Rural Water Supply Scheme, Chak No. 448/GB 19-02-2011 Faisalabad WSS11-18180900001-0067	12.328	5.000	0.000	7.328	7.328	0.000	0.000	0.000
638	Rural Water Supply Scheme, Chak No. 527/GB 19-02-2011 Faisalabad WSS11-18180900001-0068	7.903	6.000	0.000	1.903	1.903	0.000	0.000	0.000
639	Rural Water Supply Scheme, Chak No. 143/GB. 24-11-2011 Faisalabad WSS11-18180900001-0069	12.250	6.000	0.000	6.250	6.250	0.000	0.000	0.000
640	Rural Water Supply Scheme, Chak No. 468/GB. 24-11-2011 Faisalabad WSS11-18180900001-0070	12.850	6.400	0.000	6.450	6.450	0.000	0.000	0.000
641	Rural Water Supply Scheme Chak No. 389/GB. 24-11-2011 Faisalabad WSS11-18180900001-0071	11.820	5.450	0.000	6.370	6.370	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
642	Rural Water Supply Scheme Chak No 142/GB. 24-11-2011 Faisalabad WSS11-18180900001-0072	11.870	6.062	0.000	5.808	5.808	0.000	0.000	0.000
643	Rural Water Supply Scheme, Chak No.461/GB. 24-11-2011 Faisalabad WSS11-18180900001-0073	6.939	3.000	0.000	3.939	3.939	0.000	0.000	0.000
644	Rural Water Supply Scheme, Chak No.80/GB. 24-11-2011 Faisalabad WSS11-18180900001-0074	16.918	8.500	0.000	8.418	8.418	0.000	0.000	0.000
645	Rural Water Supply Scheme, Chak No.82/GB. 24-11-2011 Faisalabad WSS11-18180900001-0075	16.934	8.500	0.000	8.434	8.434	0.000	0.000	0.000
646	Rural Water Supply Scheme, Chak No.84/GB. 24-11-2011 Faisalabad WSS11-18180900001-0076	12.712	8.500	0.000	4.212	4.212	0.000	0.000	0.000
647	Rural Water Supply Scheme, Chak No.232/RB. 24-11-2011 Faisalabad WSS11-18180900001-0077	14.164	4.900	0.000	9.264	9.264	0.000	0.000	0.000
Sub-Total: Faisalabad		301.796	181.159	0.000	118.634	118.634	2.003	0.000	0.000
Toba Tek Singh									
648	Rural Water Supply Scheme Chak No.304/GB, 304-1/2/GB, 303/GB, 344/GB, 318/GB, 345/GB and 346/GB, Phase-II 6-2-2012 Toba Tek Singh WSS12-18181100001-0078	58.600	10.000	0.000	48.600	48.600	0.000	0.000	0.000
Sub-Total: Toba Tek Singh		58.600	10.000	0.000	48.600	48.600	0.000	0.000	0.000
Gujranwala									
649	Rural Water Supply and Sewerage/ Drainage Scheme Talwandi Khajoorwali 7-5-2009 Gujranwala WSS09-18181200001-0069	29.897	28.598	0.000	1.299	1.299	0.000	0.000	0.000
650	Rural Water Supply Scheme Nokhar. 6-9-2007 Gujranwala WSS07-18181200001-0080	18.781	17.783	0.000	0.998	0.998	0.000	0.000	0.000
651	Water Supply Scheme Kashmir Colony & Adjoining Abadies 5-11-2009 Gujranwala WSS09-18181200001-0070	31.803	11.790	0.000	20.013	20.013	0.000	0.000	0.000
652	Rural Water Supply and Drainage Scheme Kurlkey 15-11-2009 Gujranwala WSS09-18181200001-0071	21.558	20.379	0.000	1.179	1.179	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
653	Installation of water Filtration Plant and PCC Baddoke Gussinian 5-11-2009 Gujranwala WSS09-18181200001-0072	29.663	27.343	0.000	2.320	2.320	0.000	0.000	0.000
654	Rural Water Supply Scheme & PCC Scheme Nathu Sivia (Revised) 7-2-2009 Gujranwala WSS09-18181200001-0073	35.386	18.579	0.000	16.807	16.807	0.000	0.000	0.000
Sub-Total: Gujranwala		167.088	124.472	0.000	42.616	42.616	0.000	0.000	0.000
Gujrat									
655	Rural Water Supply Scheme Wains Dhool 4-4-2007 Gujrat WSS07-18181400001-0085	7.120	5.270	0.000	1.850	1.850	0.000	0.000	0.000
656	Rural Water Supply Scheme Sheikhpur. 4-4-2007 Gujrat WSS07-18182100001-0086	10.348	8.588	0.000	1.760	1.760	0.000	0.000	0.000
657	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat. 06-12-2009 Gujrat WSS09-18181417101-0074	29.782	14.239	0.000	15.543	15.543	0.000	0.000	0.000
658	Construction of Rural Water Supply Scheme at Harar Tehsil & Distt. Gujrat. 06-12-2009 Gujrat WSS09-18181417101-0075	8.244	0.070	0.000	8.174	8.174	0.000	0.000	0.000
659	Construction of Rural Water Supply Scheme at Bhangranwala & Distt. Gujrat. 06-12-2009 Gujrat WSS09-18181400001-0076	9.452	0.111	0.000	9.341	9.341	0.000	0.000	0.000
660	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa 06-12-2009 Gujrat WSS09-18181400001-0077	5.536	0.064	0.000	5.472	5.472	0.000	0.000	0.000
Sub-Total: Gujrat		70.482	28.342	0.000	42.140	42.140	0.000	0.000	0.000
Sialkot									
661	Rural Water Supply & Drainage Scheme Jassarwala 13-09-2007 Sialkot WSS07-18181600001-0091	9.904	9.394	0.000	0.510	0.510	0.000	0.000	0.000
662	Water Supply Scheme Jorian Sheikhwan Kot Ghuman 7-5-2009 Sialkot WSS09-18181600001-0078	10.209	9.709	0.000	0.500	0.500	0.000	0.000	0.000
663	Replacement of Out Lived/Damaged pipe lines in Pasrur City 5-3-2012 Sialkot WSS12-18181618101-0093	11.818	0.100	0.000	4.000	4.000	4.000	3.718	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
664	Replace of Out Lived Pipe lines in Water Supply Scheme Chawinda 5-3-2012 Sialkot WSS11-18181600001-0094	8.182	0.100	0.000	8.082	8.082	0.000	0.000	0.000
Sub-Total: Sialkot		40.113	19.303	0.000	13.092	13.092	4.000	3.718	0.000
Narowal									
665	Rural Water Supply Scheme Bhojo Dhensa Jeon key Merkpur Ghus 15-08-2009 Narowal WSS09-18181700001-0079	12.472	10.403	0.000	2.069	2.069	0.000	0.000	0.000
Sub-Total: Narowal		12.472	10.403	0.000	2.069	2.069	0.000	0.000	0.000
Sheikhupura									
666	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0096	77.021	44.970	0.000	22.051	22.051	10.000	0.000	0.000
667	Rural Water Supply & Drainage Scheme at Sakhum, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0097	28.953	20.525	0.000	8.428	8.428	0.000	0.000	0.000
668	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura. 23-12-2008 Sheikhupura WSS08-18182120001-0098	19.794	11.863	0.000	7.931	7.931	0.000	0.000	0.000
669	Rehabilitation of Water Supply and drainage Scheme Joyanwala and Adjoining abadies 1-4-2010 Sheikhupura WSS10-18182100001-0099	37.270	12.979	0.000	8.000	8.000	8.000	8.291	0.000
Sub-Total: Sheikhupura		163.038	90.337	0.000	46.410	46.410	18.000	8.291	0.000
Nankana Sahib									
670	Water Supply Scheme More Khunda 26-10-2009 Nankana Sahib WSS09-18182200001-0080	13.000	11.570	0.000	1.430	1.430	0.000	0.000	0.000
671	Rural Water Supply & Drainage Scheme Thoathian Kalan Chak No. 10/RB 14-12-2011 Nankana Sahib WSS11-18182200001-0101	7.106	2.500	0.000	4.606	4.606	0.000	0.000	0.000
672	Rural Water Supply & Drainage Scheme Chak No. 29/RB Dera Tibi Jar 14-12-2011 Nankana Sahib WSS11-18182200001-0102	12.740	4.000	0.000	8.740	8.740	0.000	0.000	0.000
673	Rural Water Supply & Drainage Scheme Chak No. 24/RB Kalan & Khurd 14-12-2011 Nankana Sahib WSS11-18182200001-0103	23.005	4.000	0.000	19.005	19.005	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
674	Rural Water Supply & Drainage Scheme Titranwala Chak No. 115/RB Kalan & Khurd 14-12-2011 Nankana Sahib WSS11-18182200001-0104	7.407	2.500	0.000	4.907	4.907	0.000	0.000	0.000
675	Rural Water Supply & Drainage Scheme Ratian Chak No. 5/RB Mahajra & Araian 14-12-2011 Nankana Sahib WSS11-18182200001-0105	17.366	4.000	0.000	13.366	13.366	0.000	0.000	0.000
676	Construction of Water Supply Scheme at Chak No. 50 Tawana 14-12-2011 Nankana Sahib WSS11-18182200001-0106	10.150	9.838	0.000	0.312	0.312	0.000	0.000	0.000
677	Rural Water Supply & Drainage Scheme Sathiali Chak No. 25/RB 14-12-2011 Nankana Sahib WSS11-18182200001-0107	11.873	4.000	0.000	7.873	7.873	0.000	0.000	0.000
678	Rural Water Supply & Drainage Scheme Daharowali Chak No. 33/RB 14-12-2011 Nankana Sahib WSS11-18182200001-0108	7.461	2.500	0.000	4.961	4.961	0.000	0.000	0.000
679	Rural Water Supply & Drainage Scheme Kotla Kalan Chak No. 43/RB 14-12-2011 Nankana Sahib WSS11-18182200001-0109	7.800	2.500	0.000	5.300	5.300	0.000	0.000	0.000
680	Rural Water Supply & Drainage Scheme Islam Nagar Chak No. 81/RB 14-12-2011 Nankana Sahib WSS11-18182200001-0110	11.432	4.000	0.000	7.432	7.432	0.000	0.000	0.000
Sub-Total: Nankana Sahib		129.340	51.408	0.000	77.932	77.932	0.000	0.000	0.000
Kasur									
681	Rural Water Supply and Drainage Scheme Ghummanke 03-01-2012 Kasur WSS11-18181900001-0111	19.999	14.999	0.000	5.000	5.000	0.000	0.000	0.000
682	Rural Water Supply and Drainage Scheme Olakh & Bonga Balochan, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0112	29.899	4.000	0.000	10.000	10.000	15.899	0.000	0.000
683	Rural Water Supply and Drainage Scheme Jalayke, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0113	21.744	4.000	0.000	10.000	10.000	7.744	0.000	0.000
684	Rural Water Supply and Drainage Scheme Chah Kalalan Wala, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0114	24.494	4.000	0.000	10.000	10.000	10.494	0.000	0.000
685	Rural Water Supply Scheme Theing More (Ellahabad) 26-2-2007 Kasur WSS07-18181900001-0115	73.694	64.777	0.000	8.917	8.917	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
686	Rural water supply Scheme Jabo mail 23-8-2007 Kasur WSS07-18181900001-0116	7.095	6.744	0.000	0.351	0.351	0.000	0.000	0.000
687	Rural water supply Scheme Athil Pur 25-10-2007 Kasur WSS07-18181900001-0117	7.332	6.627	0.000	0.705	0.705	0.000	0.000	0.000
688	Rural Water Supply Scheme Cheena Arla 25-10-2007 Kasur WSS07-18181900001-0118	19.962	15.227	0.000	4.735	4.735	0.000	0.000	0.000
689	Rural Water Supply & Drainage Scheme Mirali Ottar 25-10-2007 Kasur WSS07-18181900001-0119	15.705	10.351	0.000	5.354	5.354	0.000	0.000	0.000
690	Water Supply Scheme Khankey More. 1-8-2009 Kasur WSS09-18181900001-0081	11.850	3.631	0.000	8.219	8.219	0.000	0.000	0.000
691	Rural Water Supply and Drainage Scheme Jamber Kalan & Khurd, District Kasur. 12-12-2008 Kasur WSS08-18181900001-0121	57.922	49.364	0.000	8.558	8.558	0.000	0.000	0.000
692	Reh: of Water Supply Scheme Khara 21-08-2009 Kasur WSS09-18181900001-0082	37.720	11.067	0.000	9.000	9.000	9.000	8.653	0.000
693	Reh: of Water Supply Scheme Hallar Key Pemar 1-7-2009 Kasur WSS09-18181900001-0083	29.642	10.025	0.000	6.000	6.000	6.000	7.617	0.000
694	Reh: of Water Supply Scheme Rasool Pur 2-9-2009 Kasur WSS09-18181900001-0084	6.361	6.155	0.000	0.206	0.206	0.000	0.000	0.000
695	Reh: of Water Supply Scheme Joura 2-9-2009 Kasur WSS09-18181900001-0085	9.067	7.767	0.000	1.300	1.300	0.000	0.000	0.000
696	Reh: of Water Supply Scheme Dholan Chak No. 7 1-7-2009 Kasur WSS09-18181900001-0086	13.286	10.792	0.000	2.494	2.494	0.000	0.000	0.000
697	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur 24-12-2008 Kasur WSS08-18181900001-0127	98.643	70.448	0.000	28.195	28.195	0.000	0.000	0.000
698	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian, District Kasur 4-4-2009 Kasur WSS09-18181900001-0087	50.380	39.659	0.000	10.721	10.721	0.000	0.000	0.000
699	Rural Water Supply and Drainage Scheme Kotli Rai Abu Bakkar, Kasur. 28-3-2009 Kasur WSS09-18181900001-0088	42.550	40.615	0.000	1.935	1.935	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
700	Rural Water Supply and Drainage Scheme Kaiser Garh, (Ammended). 12-3-2009 Kasur WSS09-18181900001-0089	17.138	15.066	0.000	2.072	2.072	0.000	0.000	0.000
701	Water Supply & Drainage Scheme Village Dhillwan 1-8-2009 Kasur WSS09-18181900001-0090	19.384	11.350	0.000	8.034	8.034	0.000	0.000	0.000
702	Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49 1-8-2009 Kasur WSS09-18181900001-0091	13.467	7.841	0.000	5.626	5.626	0.000	0.000	0.000
Sub-Total: Kasur		627.334	414.505	0.000	147.422	147.422	49.137	16.270	0.000
Okara									
703	Reh: of Water Supply Scheme Chak No 10/AL-Renala Khurd 8-6-2009 Okara WSS09-18182019601-0092	2.916	2.711	0.000	0.205	0.205	0.000	0.000	0.000
704	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd 12-3-2010 Okara WSS10-18182019601-0134	127.389	54.792	0.000	25.000	25.000	25.000	22.597	0.000
Sub-Total: Okara		130.305	57.503	0.000	25.205	25.205	25.000	22.597	0.000
Sahiwal									
705	Rehabilitation of Rural Water Supply Scheme, Harappa. 2-12-2010 Sahiwal WSS10-18182400001-0135	53.544	12.716	0.000	15.000	15.000	15.000	10.828	0.000
706	Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L 29-09-2009 Sahiwal WSS09-18182400001-0093	12.939	11.209	0.000	1.730	1.730	0.000	0.000	0.000
Sub-Total: Sahiwal		66.483	23.925	0.000	16.730	16.730	15.000	10.828	0.000
Multan									
707	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu 30-10-2009 Multan WSS09-18182600001-0094	21.938	14.080	0.000	7.858	7.858	0.000	0.000	0.000
708	New Rural Water Supply at Jalal Pur Road to Choki Canal Gajju Hatta 16-02-2009 Multan WSS09-18182600001-0095	22.259	11.558	0.000	10.701	10.701	0.000	0.000	0.000
709	Rural Water Supply Scheme Rasulpur Shumali 18-02-2010 Multan WSS10-18182600001-0139	9.047	6.800	0.000	2.247	2.247	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
710	Extension of Rural Water Supply Scheme Thath Ghalwan Tehsil Shujabad, District Multan (Rev.). 24-03-2011 Multan WSS11-18182621501-0140	23.510	17.473	0.000	6.037	6.037	0.000	0.000	0.000
711	Rehabilitation Rural Water Supply Scheme Jehangirabad 30-10-2009 Multan WSS09-18182600001-0096	46.400	9.490	0.000	10.000	10.000	10.000	16.910	0.000
712	Water Supply Scheme Basti Mansoor nagar 5-Marla Scheme Mat Tal Road UC-56 9-3-2011 Multan WSS11-18182600001-0142	9.543	1.244	0.000	3.000	3.000	5.299	0.000	0.000
713	Water Supply Scheme, Basti Bahawalpur UC-56 and Azafi Abadi 9-3-2011 Multan WSS11-18182600001-0143	11.771	4.244	0.000	7.527	7.527	0.000	0.000	0.000
714	Construction of Water Supply Scheme, in Chak No. 15/F & Azafi Abadi. 9-6-2009 Multan WSS09-18182600001-0097	44.755	26.156	0.000	8.000	8.000	8.000	2.599	0.000
715	Rehabilitation of Rural Water Supply scheme, Sikandarabad 21-12-2009 Multan WSS09-18182600001-0098	5.451	3.804	0.000	1.647	1.647	0.000	0.000	0.000
Sub-Total: Multan		194.674	94.849	0.000	57.017	57.017	23.299	19.509	0.000
Vehari									
716	Construction of Water Supply Scheme Chak No.180/WB 14-12-2009 Vehari WSS09-18182300001-0099	7.788	6.785	0.000	1.003	1.003	0.000	0.000	0.000
717	Rural Water Supply Scheme Chak No.188/WB. 2-11-2011 Vehari WSS11-18182300001-0147	8.947	6.500	0.000	2.447	2.447	0.000	0.000	0.000
718	Rural Water Supply Scheme Chak No.265/WB. 2-11-2011 Vehari WSS11-18182300001-0148	11.033	7.000	0.000	4.033	4.033	0.000	0.000	0.000
719	Rural Water Supply Scheme Chak No.198/WB. 2-11-2011 Vehari WSS11-18182300001-0149	10.020	6.500	0.000	3.520	3.520	0.000	0.000	0.000
Sub-Total: Vehari		37.788	26.785	0.000	11.003	11.003	0.000	0.000	0.000
Rajanpur									
720	Rural Water Supply Scheme Tufki Meh Qasab 3-12-2008 Rajanpur WSS08-18183000001-0150	4.896	3.674	0.000	1.222	1.222	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
721	Rural Water Supply Scheme Bahar Pur, Mud Novel. 3-12-2008 Rajanpur WSS08-18183000001-0151	4.916	4.380	0.000	0.536	0.536	0.000	0.000	0.000
722	Rural Water Supply Scheme Lundi Saydan 3-12-2008 Rajanpur WSS08-18183000001-0152	11.612	10.102	0.000	1.510	1.510	0.000	0.000	0.000
723	Ext. in Water Supply Scheme Matt Wah (1&2) 3-12-2008 Rajanpur WSS08-18183000001-0153	17.584	14.885	0.000	2.699	2.699	0.000	0.000	0.000
Sub-Total: Rajanpur		39.008	33.041	0.000	5.967	5.967	0.000	0.000	0.000
Layyah									
724	Water Supply Scheme, Basti Jaman Shah (Arsenic Affected Area) 24-09-2009 Layyah WSS09-18183100001-0100	5.444	5.124	0.000	0.320	0.320	0.000	0.000	0.000
Sub-Total: Layyah		5.444	5.124	0.000	0.320	0.320	0.000	0.000	0.000
Bahawalpur									
725	Rehab. of Rural Water Supply Scheme, Chak No.48/DB 3-4-2012 Bahawalpur WSS11-18183300001-0155	6.290	1.000	0.000	5.290	5.290	0.000	0.000	0.000
726	Reh.of Rural Water Supply Scheme Chak No.117/DB 3-4-2012 Bahawalpur WSS11-18183300001-0156	5.695	1.000	0.000	4.695	4.695	0.000	0.000	0.000
Sub-Total: Bahawalpur		11.985	2.000	0.000	9.985	9.985	0.000	0.000	0.000
Bahawalnagar									
727	Rural Water Supply Scheme, Chak No.59/4-R 15-02-2007 Bahawalnagar WSS07-18183400001-0157	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
728	Reh.,Ext.of Rural Water Supply Scheme,Chak No.9/FW to 11/FW& 54/F(Bukshan Khan) 2-2-2009 Bahawalnagar WSS09-18183400001-0101	26.947	18.028	0.000	8.919	8.919	0.000	0.000	0.000
729	Rehabilitation of Rural Water Supply Scheme Chak No. 208-209/Murad, Tehsil Chishtian. 2-2-2009 Bahawalnagar WSS09-18183424901-0102	25.742	18.360	0.000	7.382	7.382	0.000	0.000	0.000
730	Rural Water Supply Scheme Bonga Ihsan Bibi Tehsil & District Bahawalnagar 3-4-2012 Bahawalnagar WSS11-18183424601-0160	3.064	1.000	0.000	2.064	2.064	0.000	0.000	0.000
Sub-Total: Bahawalnagar		63.847	43.208	0.000	20.639	20.639	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply Schemes

(Million Rs.)

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

Rahim Yar Khan

731	Rehabilitation of Rural Water Supply Scheme Basti Latki Tehsil Sadiqabad 5-4-2012 Rahim Yar Khan WSS11-18183525301-0161	3.512	1.000	0.000	2.512	2.512	0.000	0.000	0.000
732	Rural Water Supply Scheme Chak No.199/P (NEW) 5-4-2012 Rahim Yar Khan WSS11-18183500001-0162	8.238	3.000	0.000	5.238	5.238	0.000	0.000	0.000
733	Rural Water Supply Scheme Chak No.156/P (NEW) 5-4-2012 Rahim Yar Khan WSS11-18183500001-0163	10.100	4.088	0.000	6.012	6.012	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan		21.850	8.088	0.000	13.762	13.762	0.000	0.000	0.000
Sub-Total: Rural Water Supply Schemes		2,940.953	1,777.356	0.000	894.828	894.828	172.090	96.679	0.000

Rural Sewerage / Drainage Schemes

Rawalpindi

734	Construction of Streets & Drainage Dhoke Shams UC Mora Noori Tehsil Gujar Khan 16-01-2012 Rawalpindi WSS11-18070212101-0164	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000
735	Rural Drainage Scheme Nathia Alam Sher, Mulhal & Gursian. 17-11-2011 Rawalpindi WSS11-18180200001-0165	5.900	0.000	0.000	5.900	5.900	0.000	0.000	0.000
736	Construction of PCC Streets and Drain in Dhoke Thathial, Lala Rukh Shah Jewan, Quaid-e-Azam Colony UC Lakhan 17-11-2011 Rawalpindi WSS11-18070200001-0166	10.000	5.000	0.000	5.001	5.001	0.000	0.000	0.000
737	Rural Drainage Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan 17-11-2011 Rawalpindi WSS11-18180211701-0167	4.337	1.000	0.000	3.338	3.338	0.000	0.000	0.000
738	Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi 17-11-2011 Rawalpindi WSS11-18180211001-0168	2.945	1.000	0.000	1.945	1.945	0.000	0.000	0.000
739	Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, Tehsil Kallar Syedan 17-11-2011 Rawalpindi WSS11-18180211701-0169	12.565	5.000	0.000	7.565	7.565	0.000	0.000	0.000
740	Reh of Water Supply Scheme/ Drainage, Kalli Pari, Mohra 17-11-2011 Rawalpindi WSS11-18180200001-0170	11.947	7.000	0.000	4.947	4.947	0.000	0.000	0.000
741	Rehab of Water Supply Scheme/Drainage, Kambaili Sadiq, Tehsil Kallar 17-11-2011 Rawalpindi WSS11-18180211701-0171	8.004	5.000	0.000	3.004	3.004	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
742	Rehab of Water Supply Scheme, Quaid-e-Azam Colony, Dhamial, Tehsil Kallar 17-11-2011 Rawalpindi WSS11-18180211701-0172	10.000	5.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: Rawalpindi		66.198	29.000	0.000	37.200	37.200	0.000	0.000	0.000
Jhelum									
743	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina 25-4-2009 Jhelum WSS09-18180312701-0103	4.823	3.647	0.000	1.176	1.176	0.000	0.000	0.000
Sub-Total: Jhelum		4.823	3.647	0.000	1.176	1.176	0.000	0.000	0.000
Sargodha									
744	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra 3-12-2009 Sargodha WSS09-18180500001-0104	7.500	7.000	0.000	0.500	0.500	0.000	0.000	0.000
745	Rural Drainage Scheme Chak No. 54/SB 19-3-2007 Sargodha WSS07-18180500001-0175	10.009	9.572	0.000	0.437	0.437	0.000	0.000	0.000
746	Sewerage Scheme at Salam 8-6-2009 Sargodha WSS09-18180500001-0105	29.943	9.986	0.000	15.000	15.000	4.957	0.000	0.000
747	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin 12-11-2009 Sargodha WSS09-18180513801-0106	25.435	21.285	0.000	4.150	4.150	0.000	0.000	0.000
748	Rural Drainage Scheme Bhukhi Kalan Union Council Dodha Tehsil Kot Momin 24-02-2012 Sargodha WSS11-18180513801-0178	3.700	3.365	0.000	0.335	0.335	0.000	0.000	0.000
Sub-Total: Sargodha		76.587	51.208	0.000	20.422	20.422	4.957	0.000	0.000
Khushab									
749	Construction of PCC Slab/ Soling and Drains at Bandial City District Khushab. 10-3-2010 Khushab WSS10-18180700001-0179	24.165	17.486	0.000	6.679	6.679	0.000	0.000	0.000
750	Improving Sanitation / Environment through Provision of open Drains / Soling in Miitha Tiwana City 10-3-2010 Khushab WSS10-18180700001-0180	25.237	21.595	0.000	3.642	3.642	0.000	0.000	0.000
Sub-Total: Khushab		49.402	39.081	0.000	10.321	10.321	0.000	0.000	0.000
Faisalabad									
751	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra District Faisalabad 27-12-2011 Faisalabad WSS11-18180915201-0181	10.000	4.300	0.000	5.700	5.700	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
752	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra District Faisalabad 27-12-2011 Faisalabad WSS11-18180915201-0182	8.000	4.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Faisalabad		18.000	8.300	0.000	9.700	9.700	0.000	0.000	0.000
Gujranwala									
753	Rural Drainage Scheme Budha Gorayya 17-8-2009 Gujranwala WSS09-18181200001-0107	18.155	8.311	0.000	9.844	9.844	0.000	0.000	0.000
754	Rural Drainage Scheme Naiwala 17-8-2009 Gujranwala WSS09-18181200001-0108	6.117	4.212	0.000	1.905	1.905	0.000	0.000	0.000
755	Rural Drainage Scheme Noiwala 17-8-2009 Gujranwala WSS09-18181200001-0109	7.317	5.830	0.000	1.487	1.487	0.000	0.000	0.000
756	Rural Drainage Scheme Ghumanwala 17-8-2009 Gujranwala WSS09-18181200001-0110	11.631	7.480	0.000	4.151	4.151	0.000	0.000	0.000
757	Construction of Streets, Soling and Drains in Union Council Dhensar Pain (Revised) 27-4-2009 Gujranwala WSS09-18071200001-0111	9.774	6.448	0.000	3.326	3.326	0.000	0.000	0.000
758	Construction of PCC Streets & Drain Shanke (Revised) 7-3-2009 Gujranwala WSS09-18071200001-0112	22.686	14.030	0.000	8.656	8.656	0.000	0.000	0.000
759	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 7-2-2009 Gujranwala WSS09-18071216701-0113	65.960	25.945	0.000	13.000	13.000	13.000	14.015	0.000
760	Rural Drainage Scheme Union Council Ferozewala, Chak Joyia & Pandoo Pur (Revised) 27-4-2009 Gujranwala WSS09-18181200001-0114	7.333	2.768	0.000	4.565	4.565	0.000	0.000	0.000
761	Rural Drainage Scheme Union Council Kali Suba including Thatha Rao, Panama Kala Bootawali Nath, Ladher, Sahib, Tawang Up / Bucha. 7-2-2009 Gujranwala WSS09-18181200001-0115	12.701	9.543	0.000	3.158	3.158	0.000	0.000	0.000
762	Rural Drainage Scheme Union Council Gunaour including Gunaour, Pull Shah Dohalla & Rujhan Wali 7-2-2009 Gujranwala WSS09-18181200001-0116	14.708	8.860	0.000	5.848	5.848	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
763	Rural Drainage Scheme Union Council Sohawa Dhiluwan including Sohawa & Jabo, Sahiboke Dhandian, Kulo Kalan & Khurd, Kotli Maqbara & Shahdi Mata, Ghari, Rustampur, Dhera Jamuian & Gorali 7-2-2009 Gujranwala WSS09-18181200001-0117	12.485	11.407	0.000	1.078	1.078	0.000	0.000	0.000
764	Rural Drainage Scheme Mauza Gondlanwala 7-2-2009 Gujranwala WSS09-18181200001-0118	19.686	19.084	0.000	0.602	0.602	0.000	0.000	0.000
765	Construction of Sewerage, Drainage & Soling at Kalaske (Revised) 7-5-2009 Gujranwala WSS09-18071200001-0119	57.074	30.968	0.000	26.106	26.106	0.000	0.000	0.000
766	Rural Drainage/PCC Nokhar.(Revised) 7-2-2009 Gujranwala WSS09-18181200001-0120	33.318	14.260	0.000	6.000	6.000	6.000	7.058	0.000
767	Construction of PCC sewerage Main Bazar Qila Sundar singh including branches (Revised) 26-12-2009 Gujranwala WSS09-18071200001-0121	6.350	6.047	0.000	0.303	0.303	0.000	0.000	0.000
768	Construction of PCC sewerage Bazar Captain Anwar wala Abu Bakkar Park. (Revised) 26-12-2009 Gujranwala WSS09-18071200001-0122	6.291	6.038	0.000	0.253	0.253	0.000	0.000	0.000
769	Construction of PCC sewerage Bazaar Gogay Numberdar Wala, Khiali Sahpur. (Revised) 26-12-2009 Gujranwala WSS09-18071200001-0123	5.889	5.414	0.000	0.475	0.475	0.000	0.000	0.000
770	Construction of PCC sewerage Gali Shafi School mohallah Pir Qasim Ali Shah. (Revised) 26-12-2009 Gujranwala WSS09-18071200001-0124	6.268	5.984	0.000	0.284	0.284	0.000	0.000	0.000
771	Construction of PCC Sewerage Bazaar No.1 Ajmal Town (Revised) 26-12-2009 Gujranwala WSS09-18071200001-0125	10.096	9.008	0.000	1.088	1.088	0.000	0.000	0.000
772	Const: of Sewerage More Aminabad Garbi 5-11-2009 Gujranwala WSS09-18071200001-0126	13.724	12.949	0.000	0.775	0.775	0.000	0.000	0.000
773	Rural Drainage Scheme Hambokey and Makewali (Revised) 15-11-2009 Gujranwala WSS09-18181200001-0127	7.781	7.067	0.000	0.714	0.714	0.000	0.000	0.000
774	Rural Drainage Scheme & PCC at Tatlay Wali 17-8-2009 Gujranwala WSS09-18181200001-0128	29.379	19.457	0.000	9.922	9.922	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
775	Rural Drainage Scheme & PCC at Baigpur 17-8-2009 Gujranwala WSS09-18181200001-0129	8.844	7.067	0.000	1.777	1.777	0.000	0.000	0.000
776	Rural Drainage Scheme & PCC at Marri Bhindran 17-8-2009 Gujranwala WSS09-18181200001-0130	22.293	14.439	0.000	7.854	7.854	0.000	0.000	0.000
777	Rural Drainage Scheme & PCC at Karyal Kalan 17-8-2009 Gujranwala WSS09-18181200001-0131	29.860	16.591	0.000	13.269	13.269	0.000	0.000	0.000
778	Rural Drainage Scheme & PCC at Khan Musliman 17-8-2009 Gujranwala WSS09-18181200001-0132	20.549	7.257	0.000	10.000	10.000	3.292	0.000	0.000
779	Rural Drainage Scheme & PCC at Abid Abad 17-8-2009 Gujranwala WSS09-18181200001-0133	28.540	23.753	0.000	4.787	4.787	0.000	0.000	0.000
780	Rural Drainage Scheme Noshera Virkan 17-8-2009 Gujranwala WSS09-18181216801-0134	49.699	15.762	0.000	11.000	11.000	11.000	11.937	0.000
781	Rural Drainage Scheme Jagu Wala 17-8-2009 Gujranwala WSS09-18181200001-0135	11.211	9.449	0.000	1.762	1.762	0.000	0.000	0.000
782	Rural Drainage Scheme Gamuwala 17-8-2009 Gujranwala WSS09-18181200001-0136	6.820	4.722	0.000	2.098	2.098	0.000	0.000	0.000
783	Rural Drainage Scheme Buduratta 17-8-2009 Gujranwala WSS09-18181200001-0137	9.860	9.155	0.000	0.705	0.705	0.000	0.000	0.000
784	PCC & Drains and Sewerage UC 46/10, District Gujranwala 5-11-2009 Gujranwala WSS09-18181200001-0138	10.749	9.564	0.000	1.185	1.185	0.000	0.000	0.000
785	PCC & Drains and Sewerage UC Aroop, District Gujranwala 5-11-2009 Gujranwala WSS09-18181200001-0139	10.297	9.617	0.000	0.680	0.680	0.000	0.000	0.000
786	Rural Drainage Scheme Qilla Dewan Singh 17-8-2009 Gujranwala WSS09-18181200001-0140	11.783	8.998	0.000	2.785	2.785	0.000	0.000	0.000
787	Rural Drainage Scheme Noorpur 17-8-2009 Gujranwala WSS09-18181200001-0141	16.348	8.995	0.000	7.353	7.353	0.000	0.000	0.000
788	Rural Drainage Scheme Aulakh Bhaiky 17-8-2009 Gujranwala WSS09-18181200001-0142	28.908	12.498	0.000	10.000	10.000	6.410	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
789	Rural Drainage / PCC Scheme Jallan 17-8-2009 Gujranwala WSS09-18181200001-0143	49.495	21.476	0.000	9.000	9.000	9.000	10.019	0.000
790	Rural Drainage Scheme Nitherkey and Adjoining Abadies 15-11-2009 Gujranwala WSS09-18181200001-0144	16.850	15.603	0.000	1.247	1.247	0.000	0.000	0.000
791	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd 7-5-2009 Gujranwala WSS09-18071200001-0145	47.600	12.477	0.000	35.123	35.123	0.000	0.000	0.000
792	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian 7-5-2009 Gujranwala WSS09-18071200001-0146	40.147	31.144	0.000	9.003	9.003	0.000	0.000	0.000
793	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot 7-5-2009 Gujranwala WSS09-18071200001-0147	53.088	14.296	0.000	38.792	38.792	0.000	0.000	0.000
794	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur 7-5-2009 Gujranwala WSS09-18071200001-0148	47.779	27.730	0.000	20.049	20.049	0.000	0.000	0.000
795	Construction of Sewerage, Drainage, PCC Streets, Bhawanedas Landa Tarugha Dhendsay Nawan Pind 7-5-2009 Gujranwala WSS09-18071200001-0149	39.783	22.695	0.000	17.088	17.088	0.000	0.000	0.000
796	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised) 24-2-2010 Gujranwala WSS09-18181200001-0150	14.269	12.624	0.000	1.645	1.645	0.000	0.000	0.000
797	Sewerage / Drainage Scheme Shehbaz Colony, Gujranwala (Revised) 24-2-2010 Gujranwala WSS09-18181200001-0151	26.759	14.563	0.000	12.196	12.196	0.000	0.000	0.000
798	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali 25-9-2009 Gujranwala WSS09-18071200001-0152	17.892	11.402	0.000	6.490	6.490	0.000	0.000	0.000
Sub-Total: Gujranwala		1,004.146	582.987	0.000	329.428	329.428	48.702	43.029	0.000
Hafizabad									
799	Extension Rural Drainage Scheme Badar Ali (Revised) 11-5-2009 Hafizabad WSS09-18181300001-0153	29.140	23.800	0.000	5.340	5.340	0.000	0.000	0.000
800	Rural Drainage Scheme Hinduana (Revised) 11-5-2009 Hafizabad WSS09-18181300001-0154	29.119	27.112	0.000	2.007	2.007	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
801	Rural Drainage Scheme Bhoon Khurd 17-8-2009 Hafizabad WSS09-18181300001-0155	24.244	22.550	0.000	1.694	1.694	0.000	0.000	0.000
Sub-Total: Hafizabad		82.503	73.462	0.000	9.041	9.041	0.000	0.000	0.000
Mandi Bahauddin									
802	Extension Rural Drainage Scheme Lala Pindi (Revised) 26-2-2007 Mandi Bahauddin WSS07-18181500001-0232	14.295	13.111	0.000	0.200	0.200	0.984	0.000	0.000
803	Extension of Rural Drainage / Sewerage Scheme Dharekan Kalan (Revised) 30-5-2006 Mandi Bahauddin WSS06-18181500001-0233	9.818	9.437	0.000	0.381	0.381	0.000	0.000	0.000
804	Construction of Nullah for Drainage Sohawa Bulllan, Jumlian, District M.B. Din. (Part II) 2-2-2009 Mandi Bahauddin WSS09-18181500001-0156	16.700	11.093	0.000	0.200	0.200	5.407	0.000	0.000
805	Construction of PCC/ Drainage Scheme Pindi Bahaudin 2-7-2009 Mandi Bahauddin WSS09-18071500001-0157	30.200	29.629	0.000	0.100	0.100	0.471	0.000	0.000
806	Drainage System Village Ranmal 2-7-2009 Mandi Bahauddin WSS09-18181500001-0158	14.723	14.191	0.000	0.100	0.100	0.432	0.000	0.000
807	Drainage System Village Madhray 2-7-2009 Mandi Bahauddin WSS09-18181500001-0159	19.155	18.056	0.000	0.100	0.100	0.999	0.000	0.000
808	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul 2-2-2012 Mandi Bahauddin WSS11-18181500001-0238	65.000	25.000	0.000	20.000	20.000	20.000	0.000	0.000
Sub-Total: Mandi Bahauddin		169.891	120.517	0.000	21.081	21.081	28.293	0.000	0.000
Sialkot									
809	Rural Drainage Scheme Mitranwali 13-09-2007 Sialkot WSS07-18181600001-0239	27.786	26.105	0.000	1.681	1.681	0.000	0.000	0.000
Sub-Total: Sialkot		27.786	26.105	0.000	1.681	1.681	0.000	0.000	0.000
Narowal									
810	Ext. Rural Drainage Scheme Fattowal Salahrian 2007-08 Narowal WSS07-18181700001-0240	12.820	8.230	0.000	4.590	4.590	0.000	0.000	0.000
811	Rural Drainage Scheme Natlan Kalan Deira 20-12-2009 Narowal WSS09-18181700001-0160	8.273	5.574	0.000	2.699	2.699	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
812	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra 20-12-2009 Narowal WSS09-18181700001-0161	20.660	16.808	0.000	3.852	3.852	0.000	0.000	0.000
813	Rural Drainage Scheme Chammal, Hadnal, Rotu Chak Changranwan. 20-12-2009 Narowal WSS09-18181700001-0162	6.833	5.908	0.000	0.925	0.925	0.000	0.000	0.000
814	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Laalian, Anyat pur 20-12-2009 Narowal WSS09-18181700001-0163	14.783	11.648	0.000	3.135	3.135	0.000	0.000	0.000
815	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladijal, Mewandey khothey UC Dhodo Cha 18-5-2009 Narowal WSS09-18181700001-0164	27.420	9.932	0.000	10.000	10.000	6.390	1.098	0.000
816	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba 18-5-2009 Narowal WSS09-18181700001-0165	13.988	7.775	0.000	6.213	6.213	0.000	0.000	0.000
817	Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gjgal UC Sarjal 18-5-2009 Narowal WSS09-18181700001-0166	23.940	12.459	0.000	6.000	6.000	5.481	0.000	0.000
818	Rural Drainage Scheme in Village Nidala, Rania, Misial & Thikrian, District Narowal. 18-5-2009 Narowal WSS09-18181700001-0167	13.615	7.270	0.000	6.345	6.345	0.000	0.000	0.000
819	Construction of Streets & Drain in Village Ghaziwal. 18-5-2009 Narowal WSS09-18071700001-0168	18.680	15.295	0.000	3.385	3.385	0.000	0.000	0.000
820	Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur 18-5-2009 Narowal WSS09-18181700001-0169	9.748	8.041	0.000	1.707	1.707	0.000	0.000	0.000
821	Rural Drainage Scheme of Fazalpur Bajna and Village Nangal 18-5-2009 Narowal WSS09-18181700001-0170	9.760	9.318	0.000	0.442	0.442	0.000	0.000	0.000
822	Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan. 26-12-2009 Narowal WSS09-18181700001-0171	9.462	7.773	0.000	1.689	1.689	0.000	0.000	0.000
823	Rural Drainage Scheme in village Maingra, Essa, Warishnkaey, Jattar, Plaata & Fatehpur 5-11-2009 Narowal WSS09-18181700001-0172	20.163	8.572	0.000	11.591	11.591	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
824	Rural Drainage Scheme in Village Bachna Kot, Lagiyan, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak 5-11-2009 Narowal WSS09-18181700001-0173	15.711	6.599	0.000	9.112	9.112	0.000	0.000	0.000
825	Rural Drainage Scheme in village Mamywal, Talwara, Mundiale, Bustan & Gorala 5-11-2009 Narowal WSS09-18181700001-0174	16.844	7.608	0.000	9.236	9.236	0.000	0.000	0.000
Sub-Total: Narowal		242.700	148.810	0.000	80.921	80.921	11.871	1.098	0.000
Sheikhupura									
826	Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhupura.(Revised) 25-4-2009 Sheikhupura WSS09-18182100001-0175	19.937	13.137	0.000	6.800	6.800	0.000	0.000	0.000
827	Rural Drainage Scheme, UC 55 i/c Derajat, Sheikhupura.(Revised) 25-4-2009 Sheikhupura WSS09-18182100001-0176	29.629	27.629	0.000	2.000	2.000	0.000	0.000	0.000
828	Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0258	22.641	19.705	0.000	2.936	2.936	0.000	0.000	0.000
829	Rural Drainage Scheme at Gandowal, Bagika, Kot Abdullah, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0259	17.253	14.937	0.000	2.316	2.316	0.000	0.000	0.000
830	Rural Drainage Scheme at Nangal Kaswala i/c Abadies, District Sheikhupura 11-10-2008 Sheikhupura WSS08-18182100001-0260	29.813	26.447	0.000	3.366	3.366	0.000	0.000	0.000
831	Rural Drainage Scheme at mandialy including Dera Rehmat Colony, Den Colony and Sad Colony. 11-4-2008 Sheikhupura WSS08-18182100001-0261	20.484	20.039	0.000	0.445	0.445	0.000	0.000	0.000
832	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura. 23-12-2008 Sheikhupura WSS08-18182119801-0262	36.210	14.192	0.000	7.000	7.000	7.000	8.018	0.000
833	Rural Drainage and Sanitation Scheme Tradewali i/c abadis Tehsil Sharaqpur, District Sheikhupura. 23-12-2008 Sheikhupura WSS08-18182120001-0263	16.875	12.366	0.000	4.509	4.509	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
834	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhpura. (Revised) 23-12-2008 Sheikhpura WSS08-18182119801-0264	93.911	39.492	0.000	18.000	18.000	18.000	18.419	0.000
835	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhpura. 23-12-2008 Sheikhpura WSS08-18182120001-0265	15.688	10.439	0.000	5.249	5.249	0.000	0.000	0.000
836	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhpura. 23-12-2008 Sheikhpura WSS08-18182119801-0266	12.347	9.847	0.000	2.500	2.500	0.000	0.000	0.000
837	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat 23-12-2008 Sheikhpura WSS08-18182100001-0267	88.416	8.457	0.000	79.959	79.959	0.000	0.000	0.000
838	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhpura. 23-5-2009 Sheikhpura WSS09-18182100001-0177	31.795	29.845	0.000	1.950	1.950	0.000	0.000	0.000
839	Rehabilitation of Streets of Narang Mandi Town 23-5-2009 Sheikhpura WSS09-18072100001-0178	79.696	61.264	0.000	12.432	12.432	6.000	0.000	0.000
840	Rural Drainage Scheme Ajnian Wala 14-10-2011 Sheikhpura WSS11-18182100001-0270	1.000	0.500	0.000	0.500	0.500	0.000	0.000	0.000
841	Rural Drainage Scheme Noor Pur 14-10-2011 Sheikhpura WSS11-18182100001-0271	1.500	1.000	0.000	0.500	0.500	0.000	0.000	0.000
842	Rural Drainage Scheme Keelay 14-10-2011 Sheikhpura WSS11-18182100001-0272	2.000	1.500	0.000	0.500	0.500	0.000	0.000	0.000
843	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, 14-10-2011 Sheikhpura WSS11-18182100001-0273	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
844	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, 14-10-2011 Sheikhpura WSS11-18182100001-0274	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
845	Provision of Rural Drainage / PCC Schemes at Kala Khatai, 14-10-2011 Sheikhpura WSS11-18182100001-0275	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
846	Provision of Rural Drainage / PCC Schemes at Ladhke, 14-10-2011 Sheikhupura WSS11-18182100001-0276	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
Sub-Total: Sheikhupura		579.195	340.796	0.000	180.962	180.962	31.000	26.437	0.000
Nankana Sahib									
847	Rural Sewerage Scheme Mandi Faizabad (Revised) 25-4-2009 Nankana Sahib WSS09-18182200001-0179	26.430	25.431	0.000	0.999	0.999	0.000	0.000	0.000
848	Rural Drainage Scheme Hanjli 25-4-2009 Nankana Sahib WSS09-18182200001-0180	11.834	10.685	0.000	1.149	1.149	0.000	0.000	0.000
Sub-Total: Nankana Sahib		38.264	36.116	0.000	2.148	2.148	0.000	0.000	0.000
Kasur									
849	Rural Drainage Scheme Chak 64 & 14, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0279	22.216	4.000	0.000	10.106	10.106	8.110	0.000	0.000
850	Rural Drainage Scheme Khara (Revised). 25-4-2009 Kasur WSS09-18181900001-0181	21.764	17.203	0.000	4.561	4.561	0.000	0.000	0.000
851	Rural Drainage Scheme Adjoining Abadies Bhambah (Revised) 25-11-2007 Kasur WSS07-18181900001-0281	51.780	36.413	0.000	15.367	15.367	0.000	0.000	0.000
852	Extension Sewerage / Drainage Scheme Theing More (Ellahabad) 26-2-2007 Kasur WSS07-18181900001-0282	96.316	55.397	0.000	13.000	13.000	13.000	14.919	0.000
853	Rural Drainage Scheme Gaggar. 25-4-2009 Kasur WSS09-18181900001-0182	29.000	16.720	0.000	0.200	0.200	7.800	4.280	0.000
854	Rural Drainage Scheme Sarhali Khurd 15-03-2009 Kasur WSS09-18181900001-0183	21.182	4.581	0.000	5.000	5.000	5.000	6.601	0.000
855	Rural Drainage Scheme Chatianwala 15-03-2009 Kasur WSS09-18181900001-0184	29.559	11.095	0.000	7.000	7.000	7.000	4.464	0.000
856	Rural Drainage Scheme Arrora 15-03-2009 Kasur WSS09-18181900001-0185	29.971	11.567	0.000	6.000	6.000	6.000	6.404	0.000
857	Rural Drainage Scheme Rai kalaan 7-5-2011 Kasur WSS11-18181900001-0287	18.353	6.459	0.000	4.000	4.000	4.000	3.894	0.000
858	Rural Drainage Scheme Daftu 15-03-2009 Kasur WSS09-18181900001-0186	29.842	11.070	0.000	6.000	6.000	6.000	6.772	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
859	Sewerage Scheme Changa Manga, 14-12-2011 Kasur WSS11-18181900001-0289	62.744	20.000	0.000	14.000	14.000	14.000	14.744	0.000
860	Rural Drainage Scheme of Gagga Sarai, 14-12-2011 Kasur WSS11-18181900001-0290	21.466	21.257	0.000	0.209	0.209	0.000	0.000	0.000
861	Sewerage/Drainage Scheme, Habibabad 9-5-2012 Kasur WSS11-18181900001-0291	99.998	5.000	0.000	5.000	5.000	50.000	39.998	0.000
862	Rural Drainage Scheme Lambay Jagir,Lambay matam and Lakhankay District Kasur. 3-1-2012 Kasur WSS11-18181900001-0292	29.585	4.000	0.000	10.000	10.000	15.585	0.000	0.000
863	Rural Drainage Scheme Sarai Cheemba,Nathay Khalsam,Nangy Jagir, and Dina Nath Chak No. 66 District Kasur. 3-1-2012 Kasur WSS11-18181900001-0293	29.995	4.000	0.000	10.000	10.000	15.995	0.000	0.000
864	Rural Drainage Scheme Bho-e-Asal, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0294	24.432	4.000	0.000	10.000	10.000	10.432	0.000	0.000
865	Rural Drainage Scheme Gandian Gurdawara,Kot Noor Muhammad and Kot Mewat, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0295	29.622	4.000	0.000	10.000	10.000	15.622	0.000	0.000
866	Rural Drainage Scheme Chak 31, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0296	29.048	4.000	0.000	10.000	10.000	15.048	0.000	0.000
867	Rural Drainage Scheme Chak 33, District Kasur. 3-1-2012 Kasur WSS11-18181900001-0297	22.861	4.000	0.000	10.000	10.000	8.861	0.000	0.000
Sub-Total: Kasur		699.734	244.762	0.000	150.443	150.443	202.453	102.076	0.000
Okara									
868	Rural Sewerage / Drainage Scheme Madu Chak No.16/GD 28-07-2009 Okara WSS09-18182000001-0187	22.316	20.221	0.000	2.095	2.095	0.000	0.000	0.000
Sub-Total: Okara		22.316	20.221	0.000	2.095	2.095	0.000	0.000	0.000
Pakpattan									
869	Rural Drainage Scheme Chak No.143/EB. 31-10-2011 Pakpattan WSS11-18182500001-0299	9.786	5.000	0.000	4.786	4.786	0.000	0.000	0.000
870	Rural Drainage Scheme Chak No.15/EB. 31-10-2011 Pakpattan WSS11-18182500001-0300	9.687	5.000	0.000	4.687	4.687	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Pakpattan		19.473	10.000	0.000	9.473	9.473	0.000	0.000	0.000
Multan									
871	Rural Sewerage / Drainage Scheme, Makhdoom Rasheed Distt. Multan. 9-6-2009 Multan WSS09-18182600001-0188	33.416	17.730	0.000	0.200	0.200	15.486	0.000	0.000
Sub-Total: Multan		33.416	17.730	0.000	0.200	0.200	15.486	0.000	0.000
Khanewal									
872	Construction of Soling at Tedi Pull Sidhani Canal to Mouza Rukan Wala and Mohri Road Chah Jamadar Wala UC Mari Sahoo, Tehsil Kabir wala 9-9-2011 Khanewal WSS11-18182822301-0302	1.500	1.000	0.000	0.500	0.500	0.000	0.000	0.000
873	Construction of Sullage Carrier at Abadi Talib Hussain Diraj Chak No. 11/GH, Chak No. 12/GH and Remaining Portion of Soling at Mouza Vilaet Pur UC Heveli Koranga Tehsil Kabirwala 9-9-2011 Khanewal WSS11-18182822301-0303	2.000	0.500	0.000	1.500	1.500	0.000	0.000	0.000
874	Construction of Soling at Pull Jarallah to Abadi Chadhran Darkhana Road to Jinnah Abadi Sanglan and Pull Joia to Dras Pull through Chak No: 22/GH Darkhana Tehsil Kabirwala. 9-9-2011 Khanewal WSS11-18182822301-0304	3.200	3.000	0.000	0.200	0.200	0.000	0.000	0.000
Sub-Total: Khanewal		6.700	4.500	0.000	2.200	2.200	0.000	0.000	0.000
Vehari									
875	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi 10-12-2009 Vehari WSS11-18182320701-0305	9.163	6.463	0.000	0.200	0.200	2.500	0.000	0.000
Sub-Total: Vehari		9.163	6.463	0.000	0.200	0.200	2.500	0.000	0.000
Rajanpur									
876	Drainage and Sewerage Scheme at Hajipur, District Rajanpur. 25-05-2009 Rajanpur WSS09-18183000001-0189	36.443	21.720	0.000	14.723	14.723	0.000	0.000	0.000
Sub-Total: Rajanpur		36.443	21.720	0.000	14.723	14.723	0.000	0.000	0.000
Muzaffargarh									
877	Construction of Sewerage and Water Supply at Town Murad Abad 24-02-2009 Muzaffargarh WSS09-18183200001-0190	24.207	18.763	0.000	0.200	0.200	5.244	0.000	0.000
Sub-Total: Muzaffargarh		24.207	18.763	0.000	0.200	0.200	5.244	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Layyah									
878	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah (Revised) 18-01-2010, 17-04-2012 Layyah WSS10-18183100001-0308	79.920	31.443	0.000	30.000	30.000	14.352	4.125	0.000
879	Sewerage Scheme for Pahar Pur (Revised) 24-02-2009, 17-04-2012 Layyah WSS09-18183100001-0191	52.803	11.655	0.000	25.000	25.000	16.148	0.000	0.000
Sub-Total: Layyah		132.723	43.098	0.000	55.000	55.000	30.500	4.125	0.000
Rahim Yar Khan									
880	Improvement / Rehab.of Sewerage Scheme, Machka City SDK 10-11-2009 Rahim Yar Khan WSS09-18183500001-0192	8.341	7.964	0.000	0.377	0.377	0.000	0.000	0.000
881	Rehab./ Improvement of Sewerage Scheme, Basti Rahimabad Tehsil Sadiqabad 05-04-2012 Rahim Yar Khan WSS09-18183525301-0193	1.659	0.500	0.000	1.159	1.159	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan		10.000	8.464	0.000	1.536	1.536	0.000	0.000	0.000
Sub-Total: Rural Sewerage / Drainage Schemes		3,353.670	1,855.750	0.000	940.151	940.151	381.006	176.765	0.000
Punjab Basis									
Lahore									
882	Establishment of PHE Research and training Institute. 30-12-2009 Lahore WSS09-18181800001-0194	20.000	3.564	0.000	5.000	5.000	5.000	6.436	0.000
883	Improvement & Extension of the Water Testing Laboratories (Phase-I) 31-10-2006 Lahore WSS06-18181800001-0313	33.293	9.567	0.000	8.000	8.000	8.000	7.726	0.000
884	Third Party Validation for Quality Control of the New Initiatives through out Punjab 09-12-2009 Lahore WSS09-18181800001-0195	38.131	22.721	0.000	5.000	5.000	5.000	5.410	0.000
Sub-Total: Lahore		91.424	35.852	0.000	18.000	18.000	18.000	19.572	0.000
Sub-Total: Punjab Basis		91.424	35.852	0.000	18.000	18.000	18.000	19.572	0.000
Total: ON-GOING SCHEMES		26,363.575	12,382.451	0.000	4,602.822	4,602.822	3,889.827	3,061.405	2,427.072
NEW SCHEMES									
Saaf Paani									
Punjab									
885	Saaf Pani Project (For Filtration Plants) Un-Approved Punjab WSS12-18189900001-0315	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Punjab		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Saaf Paani		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Block

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
886	Urban Water Supply Schemes Un-Approved Punjab WSS12-18189900013-0316	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
887	Urban Sewerage Schemes Un-Approved Punjab WSS12-18189900013-0317	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
888	Rural Water Supply Schemes Un-Approved Punjab WSS12-18189900013-0318	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
889	Rural Drainage Schemes Un-Approved Punjab WSS12-18189900013-0319	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
890	Block Allocation for new initiatives under Water Supply & Sanitation Sector Un-Approved Punjab WSS12-18189900013-0320	283.178	0.000	0.000	283.178	283.178	0.000	0.000	0.000
891	Block Allocation for un-funded / Fast Moving Schemes Un-Approved Punjab WSS12-18189900013-0321	3,500.000	0.000	0.000	3,500.000	3,500.000	0.000	0.000	0.000
Sub-Total: Punjab		4,783.178	0.000	0.000	4,783.178	4,783.178	0.000	0.000	0.000
Sub-Total: Block		4,783.178	0.000	0.000	4,783.178	4,783.178	0.000	0.000	0.000
Total: NEW SCHEMES		5,283.178	0.000	0.000	5,283.178	5,283.178	0.000	0.000	0.000
Grand Total		31,646.753	12,382.451	0.000	9,886.000	9,886.000	3,889.827	3,061.405	2,427.072

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 age women and children.
- Gender mainstreaming in Public and Private Sector.
- Working women hostels.
- Eradication of child beggary from the society.
- 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.
- Socio-economic Development of the Destitute and Neglected Children's families.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.

Strategic Intervention

- Remodeling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012)
- Establishment of Children Home at Faisalabad
- Establishment of Beggar's Home at Lahore
- Construction of Building of Old Age Home at Lahore
- Establishment of hostel for working women at Sahiwal.
- Establishment of 50 VTIs

TREND OF ALLOCATION

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	616.000
2	2008-09	700.000
3	2009-10	900.000
4	2010-11	900.000
5	2011-12	935.000
6	2012-13	1,200.000

MTDF 2012-15
Social Protection : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	65.000	11.600	76.600	0.000	76.600
Punjab Vocational Training Council	0.000	200.000	200.000	0.000	200.000
Women Development Department	10.000	103.000	113.000	0.000	113.000
Total	75.000	314.600	389.600	0.000	389.600
New Schemes					
Women Development Department	0.000	50.000	50.000	0.000	50.000
Block	50.000	710.400	760.400	0.000	760.400
Total	50.000	760.400	810.400	0.000	810.400
Total (ongoing+new)	125.000	1,075.000	1,200.000	0.000	1,200.000

Development Program 2013-14

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	78.009	17.691	95.700	0.000	95.700
Punjab Vocational Training Council	0.000	220.000	220.000	0.000	220.000
Women Development Department	11.000	113.300	124.300	0.000	124.300
Total	89.009	350.991	440.000	0.000	440.000
New Schemes					
Social Welfare & Bait-ul-Maal Department	55.000	360.000	110.000	0.000	110.000
Punjab Vocational Training Council	0.000	110.000	110.000	0.000	110.000
Women Development Department	0.000	385.000	385.000	0.000	385.000
Total	55.000	855.000	910.000	0.000	605.000
Total (ongoing+new)	144.009	1,205.991	1,350.000	0.000	1,350.000

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Development Program 2014-15					
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	85.810	19.460	105.270	0.000	105.270
Punjab Vocational Training Council	0.000	242.000	242.000	0.000	242.000
Women Development Department	12.100	124.630	136.730	0.000	136.730
Total	97.910	386.090	484.000	0.000	484.000
New Schemes					
Social Welfare & Bait-ul-Maal Department	60.546	410.546	471.092	0.000	471.092
Punjab Vocational Training Council	0.000	121.092	121.092	0.000	121.092
Women Development Department	0.000	423.816	423.816	0.000	423.816
Total	60.546	955.454	1,016.000	0.000	1,016.000
Total (ongoing+new)	158.456	1,341.544	1,500.000	0.000	1,500.000
Social Protection MTFD 2012-15: Grand Total					4,050.000

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Women Development Department	2	10.000	103.000	0.000	113.000	22.512	0.000
PVTC	2	0.000	200.000	0.000	200.000	159.662	0.000
Social Welfare & Bait-ul-Maal Department	5	65.000	11.600	0.000	76.600	115.830	0.000
Total: ON-GOING SCHEMES	9	75.000	314.600	0.000	389.600	298.004	0.000
<u>NEW SCHEMES</u>							
Women Development Department	1	0.000	50.000	0.000	50.000	86.000	0.000
Block	4	50.000	710.400	0.000	760.400	0.000	0.000
Total: NEW SCHEMES	5	50.000	760.400	0.000	810.400	86.000	0.000
Grand Total	14	125.000	1,075.000	0.000	1,200.000	384.004	0.000

SOCIAL PROTECTION

(Million Rs.)

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

ON-GOING SCHEMES

Women Development Department

892	Establishment of Hostel for Working Women at sahiwal 13-02-2012 Sahiwal SPR12-37072400001-0001	34.512	2.000	10.000	0.000	10.000	22.512	0.000	0.000
-----	--	--------	-------	--------	-------	--------	--------	-------	-------

893	Implementation of Gender Reform Action Plan (GRAP) 14-05-2011 Punjab SPR11-37379900001-0001	372.564	225.531	0.000	103.000	103.000	0.000	0.000	0.000
-----	---	---------	---------	-------	---------	---------	-------	-------	-------

Sub-Total: Women Development Department		407.076	227.531	10.000	103.000	113.000	22.512	0.000	0.000
--	--	----------------	----------------	---------------	----------------	----------------	---------------	--------------	--------------

PVTC

894	Upgradation of Existing VTIs 30-12-2011 Punjab SPR11-37379900001-0003	200.000	35.000	0.000	165.000	165.000	0.000	0.000	0.000
-----	---	---------	--------	-------	---------	---------	-------	-------	-------

895	Establishment of 50 VTIs 30-12-2011 Punjab SPR11-37379900001-0004	325.000	130.338	0.000	35.000	35.000	159.662	0.000	0.000
-----	---	---------	---------	-------	--------	--------	---------	-------	-------

Sub-Total: PVTC		525.000	165.338	0.000	200.000	200.000	159.662	0.000	0.000
------------------------	--	----------------	----------------	--------------	----------------	----------------	----------------	--------------	--------------

Social Welfare & Bait-ul-Maal Department

896	Establishment of Children Home at Faisalabad 13-02-2012 Faisalabad SPR11-37070900001-0005	67.593	3.000	20.000	0.000	20.000	44.593	0.000	0.000
-----	---	--------	-------	--------	-------	--------	--------	-------	-------

897	Establishment of Beggar's Home at Lahore 13-02-2012 Lahore SPR11-37071800001-0006	62.415	2.000	20.000	0.000	20.000	40.415	0.000	0.000
-----	---	--------	-------	--------	-------	--------	--------	-------	-------

898	Construction of Building of Old Age Home at Lahore 13-02-2012 Lahore SPR11-37071800001-0007	38.777	2.000	20.000	0.000	20.000	16.777	0.000	0.000
-----	---	--------	-------	--------	-------	--------	--------	-------	-------

899	Strengthening & Capacity Building of Social Welfare Training Institute (SWTI), Lahore. 13-02-2012 Lahore SPR11-37071800001-0008	26.045	2.000	5.000	5.000	10.000	14.045	0.000	0.000
-----	---	--------	-------	-------	-------	--------	--------	-------	-------

900	Establishment of Drug Rehabilitation Centre at Multan 14-05-2010 Multan SPR11-37072600001-0009	52.294	45.694	0.000	6.600	6.600	0.000	0.000	0.000
-----	--	--------	--------	-------	-------	-------	-------	-------	-------

Sub-Total: Social Welfare & Bait-ul-Maal Department		247.124	54.694	65.000	11.600	76.600	115.830	0.000	0.000
--	--	----------------	---------------	---------------	---------------	---------------	----------------	--------------	--------------

Total: ON-GOING SCHEMES		1,179.200	447.563	75.000	314.600	389.600	298.004	0.000	0.000
--------------------------------	--	------------------	----------------	---------------	----------------	----------------	----------------	--------------	--------------

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Women Development Department									
901	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012) Un-Approved Punjab SPR12-3707990001-0010	136.000	0.000	0.000	50.000	50.000	86.000	0.000	0.000
Sub-Total: Women Development Department		136.000	0.000	0.000	50.000	50.000	86.000	0.000	0.000
Block									
902	Block Allocation for un-funded / fast moving schemes of Social Welfare Department Un-Approved Punjab SPR12-37079900013-0011	100.000	0.000	50.000	50.000	100.000	0.000	0.000	0.000
903	Block Allocation for un-funded / fast moving schemes of PVTC Un-Approved Punjab SPR12-37079900013-0012	350.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
904	Block Allocation for Establishment of Working Women Hostels at Tehsil Headquarters Un-Approved Punjab SPR12-37079900013-0013	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
905	Block Allocation for New Initiatives under Social Welfare Department Un-Approved Punjab SPR12-37079900013-0014	60.400		0.000	60.400	60.400	0.000	0.000	0.000
Sub-Total: Block		760.400	0.000	50.000	710.400	760.400	0.000	0.000	0.000
Total: NEW SCHEMES		896.400	0.000	50.000	760.400	810.400	86.000	0.000	0.000
Grand Total		2,075.600	447.563	125.000	1,075.000	1,200.000	384.004	0.000	0.000

REGIONAL PLANNING

Vision

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

Policy

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

- 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.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh and Lodhran for Skill Development and Livestock & Dairy Development.
- Water Resource Development (through construction of 200 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	2,326.000
2	2008-09	2,400.000
3	2009-10	7,475.000
4	2010-11	14,203.000
5	2011-12	15,000.000
6	2012-13	15,500.000

MTDF 2012-15
Regional Planning : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Punjab Economic Opportunities Programme (PEOP)	0.000	1,100.000	1,100.000	1,100.000	2,200.000
Agency for Barani Area Development (ABAD)	0.000	100.000	100.000	0.000	100.000
Cholistan Development Authority (CDA)	0.000	138.000	138.000	0.000	138.000
Tribal Area Development Project (TADP)	0.000	81.000	81.000	0.000	81.000
Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	0.000	103.000	103.000	736.000	839.000
Total	0.000	1,522.000	1,522.000	1,836.000	3,358.000
New Schemes					
Cholistan Development Authority (CDA)	0.000	100.000	100.000	0.000	100.000
Southern Punjab Development Programme (SPDP)	3,800.000	1,700.000	5,500.000	0.000	5,500.000
Block	3,442.000	3,100.000	6,542.000	0.000	6,542.000
Total	7,242.000	4,900.000	12,142.000	0.000	12,142.000
Total (ongoing+new)	7,242.000	6,422.000	13,664.000	1,836.000	15,500.000

Development Program 2013-14

Ongoing Schemes					
Punjab Economic Opportunities Programme (PEOP)	0.000	1,262.500	1,262.500	1,262.500	2,525.000
Agency for Barani Area Development (ABAD)	0.000	85.000	85.000	0.000	85.000
Cholistan Development Authority (CDA)	0.000	210.000	210.000	0.000	210.000
Tribal Area Development Project (TADP)	0.000	300.000	300.000	0.000	300.000
Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	0.000	103.000	103.000	797.000	900.000
Total	0.000	1,960.500	1,960.500	2,059.500	4,020.000

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
New Schemes					
Cholistan Development Authority (CDA)	0.000	200.000	200.000	0.000	200.000
Southern Punjab Development Programme (SPDP)	4,800.000	1,200.000	6,000.000	0.000	6,000.000
Agency for Barani Area Development (ABAD)	0.000	100.000	100.000	0.000	100.000
Block	5,660.000	1,020.000	6,680.000	0.000	6,680.000
Total	10,460.000	2,520.000	12,980.000	0.000	12,980.000
Total (ongoing+new)	10,460.000	4,480.500	14,940.500	2,059.500	17,000.000
Development Program 2014-15					
Ongoing Schemes					
Punjab Economic Opportunities Programme (PEOP)	0.000	1,169.000	1,169.000	1,169.000	2,338.000
Agency for Barani Area Development (ABAD)	0.000	100.000	100.000	0.000	100.000
Cholistan Development Authority (CDA)	0.000	270.000	270.000	0.000	270.000
Tribal Area Development Project (TADP)	0.000	500.000	500.000	0.000	500.000
Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	0.000	127.000	127.000	973.000	1,100.000
Total	0.000	2,166.000	2,166.000	2,142.000	4,308.000
New Schemes					
Cholistan Development Authority (CDA)	0.000	200.000	200.000	0.000	200.000
Agency for Barani Area Development (ABAD)	0.000	150.000	150.000	0.000	150.000
Southern Punjab Development Programme (SPDP)	3,900.000	2,600.000	6,500.000	0.000	6,500.000
Block	5,143.000	1,199.000	6,342.000	0.000	6,342.000
Total	9,043.000	4,149.000	13,192.000	0.000	13,192.000
Total (ongoing+new)	9,043.000	6,315.000	15,358.000	2,142.000	17,500.000
Information Technology MTFD 2012-15: Grand Total					50,000.000

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Punjab Economic Opportunities Programme (PEOP)	1	0.000	1,100.000	1,100.000	2,200.000	2,525.000	2,338.000
Agency For Barani Area Development (ABAD)	1	0.000	100.000	0.000	100.000	84.974	50.000
Cholistan Development Authority (CDA)	20	0.000	138.000	0.000	138.000	97.521	16.717
Tribal Area Development Project (TADP)	1	0.000	81.000	0.000	81.000	1,000.000	1,000.000
Southern Punjab Poverty Alleviation Project (SPPAP)	1	0.000	103.000	736.000	839.000	900.000	900.000
Total: ON-GOING SCHEMES	24	0.000	1,522.000	1,836.000	3,358.000	4,607.495	4,304.717
NEW SCHEMES							
Cholistan Development Authority (CDA)	2	0.000	100.000	0.000	100.000	200.000	100.000
Southern Punjab Development Programme (SPDP)	1	3,800.000	1,700.000	0.000	5,500.000	0.000	0.000
Block	4	3,442.000	3,100.000	0.000	6,542.000	0.000	0.000
Total: NEW SCHEMES	7	7,242.000	4,900.000	0.000	12,142.000	200.000	100.000
Grand Total	31	7,242.000	6,422.000	1,836.000	15,500.000	4,807.495	4,404.717

REGIONAL PLANNING

(Million Rs.)

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

ON-GOING SCHEMES

Punjab Economic Opportunities Programme (PEOP)

906	Punjab Economic Opportunities Programme (PEOP). 22-04-2010 Bahawalpur, Bahawalnagar, Lodhran, Muzaffargarh ICD10-27278800001-0001	7,530.000	467.000	0.000	2,200.000	2,200.000	2,525.000	2,338.000	0.000
			Local:	0.000	1,100.000				
			Foreign:	0.000	1,100.000				
Sub-Total: Punjab Economic Opportunities Programme (PEOP)		7,530.000	467.000	0.000	2,200.000	2,200.000	2,525.000	2,338.000	0.000

Agency For Barani Area Development (ABAD)

907	Water Resource Development through Construction of 200 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GOP 500, Beneficiaries 97.500) (U.R.) 25-11-2009 Rawalpindi, Jhelum, Chakwal, Attock IRG09-22228800001-0002	597.500	362.526	0.000	100.000	100.000	84.974	50.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		597.500	362.526	0.000	100.000	100.000	84.974	50.000	0.000

Cholistan Development Authority (CDA)

908	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-2006 Bahawalpur , Yazman RDS06-07073324101-0003	19.973	14.973	0.000	5.000	5.000	0.000	0.000	0.000
909	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-2006 Bahawalpur , Yazman RDS06-07073324101-0004	19.353	17.604	0.000	1.749	1.749	0.000	0.000	0.000
910	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur. 24-09-2009 Bahawalpur , Yazman RDS09-07073324101-0005	162.659	64.678	0.000	30.000	30.000	67.981	0.000	0.000
911	Widening & Improvement of Metalled Road from Mukdee Chowk to Derbar Channanpir District Bahawalpur.(U.R.) 15-09-2009 Bahawalpur , Yazman RDS09-07073324101-0006	115.940	58.840	0.000	30.100	30.100	0.000	0.000	0.000
912	Development of Camel Sports Festival arena near Derawar at Diwash Dahar District Bahawalpur 15-09-2009 Bahawalpur , Yazman SPT09-39393324101-0007	5.040	5.400	0.000	0.500	0.500	4.540	0.000	0.000
913	Cholistan Social Development Project. 01-04-2009 Bahawalpur , Yazman RGP09-31313324101-0008	51.876	17.553	0.000	7.000	7.000	18.000	9.323	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
914	Provision of Drinking Water Facility through pipe line at Saurian. 20-01-2007 Rahim Yar Khan , Liaqatpur WSS07-18183525001-0009	18.633	20.496	0.000	0.274	0.274	0.000	0.000	0.000
915	Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur WSS07-18183525001-0010	21.691	21.691	0.000	4.735	4.735	0.000	0.000	0.000
916	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur WSS07-18183525001-0011	15.125	10.822	0.000	4.303	4.303	0.000	0.000	0.000
917	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur WSS09-18183525001-0012	35.824	28.608	0.000	7.216	7.216	0.000	0.000	0.000
918	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur WSS07-18183525001-0013	21.270	22.778	0.000	0.500	0.500	0.000	0.000	0.000
919	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur WSS09-18183525001-0014	29.537	17.101	0.000	12.436	12.436	0.000	0.000	0.000
920	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur WSS09-18183525001-0015	21.798	16.226	0.000	5.572	5.572	0.000	0.000	0.000
921	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur WSS07-18183525001-0016	21.330	23.463	0.000	0.500	0.500	0.000	0.000	0.000
922	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur WSS09-18183525001-0017	28.664	23.513	0.000	5.133	5.133	0.000	0.000	0.000
923	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur WSS09-18183525001-0018	24.239	18.339	0.000	6.000	6.000	0.000	0.000	0.000
924	Const. of Metalled Road from 186/7R to 174/7R 01-04-2009 Rahim Yar Khan , Liaqatpur RDS09-07073525001-0019	11.195	4.380	0.000	6.815	6.815	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
925	Literate Cholistan 01-04-2009 Bahawalpur, Rahim Yar Khan, Bahawalnagar , Yazman, Fortabbas, Liaqatpur EDL09-25258800001-0020	57.905	38.511	0.000	5.000	5.000	7.000	7.394	0.000
926	Shadbad Cholistan Project. (U.R.) 07-10-2009 Bahawalpur, Rahim Yar Khan, Bahawalnagar , Yazman, Fortabbas, Liaqatpur AGR09-18188800001-0021	197.921	29.991	0.000	0.667	0.667	0.000	0.000	0.000
927	PC-II for preparation of Master Plan for Cholistan Area. 25-11-2009 Bahawalpur, Rahim Yar Khan, Bahawalnagar , Yazman, Fortabbas, Liaqatpur RGP09-18188800001-0022	4.560	0.000	0.000	4.500	4.500	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		884.533	454.967	0.000	138.000	138.000	97.521	16.717	0.000
Tribal Area Development Project (TADP)									
928	Tribal Area Development Project. (U.R.) 02-04-2009 Dera Ghazi Khan, Rajanpur RGP09-18188800001-0023	3,380.970	160.354	0.000	81.000	81.000	1,000.000	1,000.000	500.000
Sub-Total: Tribal Area Development Project (TADP)		3,380.970	160.354	0.000	81.000	81.000	1,000.000	1,000.000	500.000
Southern Punjab Poverty Alleviation Project (SPPAP)									
929	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (Community Contribution Rs.279 million) 30-09-2011 Bahawalpur, Bahawalnagar, Rajanpur, Muzaffargarh SPR11-37378800001-0024	4,126.062	1.000	0.000	839.000	839.000	900.000	900.000	1,207.000
			Local:	0.000	103.000				
			Foreign:	0.000	736.000				
Sub-Total: Southern Punjab Poverty Alleviation Project (SPPAP)		4,126.062	1.000	0.000	839.000	839.000	900.000	900.000	1,207.000
Total: ON-GOING SCHEMES		16,519.065	1,445.847	0.000	3,358.000	3,358.000	4,607.495	4,304.717	1,707.000

NEW SCHEMES

Cholistan Development Authority (CDA)

930	Rehabilitation and construction of Roads in Cholistan Area. Un-Approved Bahawalpur, Rahim Yar Khan, Bahawalnagar RDS12-07078800001-0025	200.000	0.000	0.000	50.000	50.000	100.000	50.000	0.000
931	Water supply facility in cholistan Un-Approved Bahawalpur, Rahim Yar Khan, Bahawalnagar WSS12-18188800001-0026	200.000	0.000	0.000	50.000	50.000	100.000	50.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		400.000	0.000	0.000	100.000	100.000	200.000	100.000	0.000

REGIONAL PLANNING

(Million Rs.)

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

Southern Punjab Development Programme (SPDP)

932	Southern Punjab Development Program Un-Approved Bahawalpur, Dera Ghazi Khan, Multan, Bahawalnagar, Khanewal, Layyah, Lodhran, Muzaffargarh, Rahim Yar Khan, Rajanpur, Vehari RGP12-18188800001-0027	5,500.000	0.000	3,800.000	1,700.000	5,500.000	0.000	0.000	0.000
-----	---	-----------	-------	-----------	-----------	-----------	-------	-------	-------

Sub-Total: Southern Punjab Development Programme (SPDP)		5,500.000	0.000	3,800.000	1,700.000	5,500.000	0.000	0.000	0.000
--	--	-----------	-------	-----------	-----------	-----------	-------	-------	-------

Block

933	Accelerated Southern Punjab Development Program Un-Approved Punjab RGP12-18189900013-0028	2,200.000	0.000	1,200.000	1,000.000	2,200.000	0.000	0.000	0.000
-----	---	-----------	-------	-----------	-----------	-----------	-------	-------	-------

934	Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program Un-Approved Punjab RGP12-18189900013-0029	2,800.000		1,400.000	1,400.000	2,800.000	0.000	0.000	0.000
-----	--	-----------	--	-----------	-----------	-----------	-------	-------	-------

935	Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector Un-Approved Punjab RGP12-18189900013-0030	1,000.000		500.000	500.000	1,000.000	0.000	0.000	0.000
-----	---	-----------	--	---------	---------	-----------	-------	-------	-------

936	Block allocation for completion of incomplete schemes of Special Packages / RP Sector Un-Approved Punjab RGP12-18189900013-0031	542.000	0.000	342.000	200.000	542.000	0.000	0.000	0.000
-----	---	---------	-------	---------	---------	---------	-------	-------	-------

Sub-Total: Block		6,542.000	0.000	3,442.000	3,100.000	6,542.000	0.000	0.000	0.000
-------------------------	--	-----------	-------	-----------	-----------	-----------	-------	-------	-------

Total: NEW SCHEMES		12,442.000	0.000	7,242.000	4,900.000	12,142.000	200.000	100.000	0.000
---------------------------	--	------------	-------	-----------	-----------	------------	---------	---------	-------

Grand Total		28,961.065	1,445.847	7,242.000	8,258.000	15,500.000	4,807.495	4,404.717	1,707.000
--------------------	--	------------	-----------	-----------	-----------	------------	-----------	-----------	-----------

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

Vision

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

Objectives

- Enhancing capacity of the TMAs for the provision of Municipal Urban Services.
- Institutional capacity building of City District Government(s) for evolving comprehensive solid waste management system
- Provision of basic services in the notified Katchi Abadis.

Strategic Intervention

Punjab Municipal Improvement Services Project (PMISP)

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

Transforming Katchi Abadies into Social Housing

Funds have been allocated in ADP 2012-13 for transformation of Katchi Abadies into Social Housing through corporate sector.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	1,800.000
2	2007-08	6,955.000
3	2008-09	8,410.000
4	2009-10	7,700.000
5	2010-11	5,850.000
6	2011-12	7,000.000
7	2012-13	910.000

MTDF 2012-15
LG&CD
Development Programme 2012-13

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	54.000	54.000	567.000	621.000
Total	0.000	54.000	54.000	567.000	621.000
New Schemes					
Block	0.000	289.000	289.000	0.000	289.000
Total	0.000	289.000	289.000	0.000	289.000
Total (ongoing+new)	0.000	343.000	343.000	567.000	910.000

Development Program 2013-14

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
BOR / Colonies Deptt.	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	800.000	800.000	0.000	800.000
BOR / Colonies Deptt.	0.000	200.000	200.000	0.000	200.000
Total	0.000	1,000.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	0.000	1,000.000	1,000.000	0.000	1,000.000

Development Program 2014-15

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
BOR / Colonies Deptt.	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	900.000	900.000	0.000	900.000
BOR / Colonies Deptt.	0.000	200.000	200.000	0.000	200.000
Total	0.000	1,100.000	1,100.000	0.000	1,100.000
Total (ongoing+new)	0.000	1,100.000	1,100.000	0.000	1,100.000
LG&CD AND BOR/ COLONIES DEPTT. MTDF 2012-15: Grand Total					3,010.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	4	0.000	54.000	567.000	621.000	39.000	0.000
Total: ON-GOING SCHEMES	4	0.000	54.000	567.000	621.000	39.000	0.000
<u>NEW SCHEMES</u>							
Block	3	0.000	289.000	0.000	289.000	0.000	0.000
Total: NEW SCHEMES	3	0.000	289.000	0.000	289.000	0.000	0.000
Grand Total	7	0.000	343.000	567.000	910.000	39.000	0.000

LG&CD

(Million Rs.)

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

ON-GOING SCHEMES

Regular

937	Integrated Solid Waste Management Master Plan in Gujranwala City 20-02-2012 Gujranwala SWM11-27271200001-0001	40.710	5.000	0.000	10.000	10.000	25.710	0.000	0.000
938	Upgradation of BDA Engineering Laboratory & Surveying Equipment 1-12-2011 Bahawalpur LGV11-27073300001-0002	28.980	5.000	0.000	10.690	10.690	13.290	0.000	0.000
939	Southern Punjab Basic Urban Services Project (SPBUSP) 27-07-2004 Multan, Khanewal, Dera Ghazi Khan, Muzaffargarh, Rajanpur, Bahawalpur VRD04-27278800001-0003	8,430.000	8,410.000	0.000	10.310	10.310	0.000	0.000	0.000
940	Punjab Municipals Services Improvement Project (PMSIP) 24-4-2006, 10-11-2010 Punjab VRD06-27279900001-0004	4,209.790	3,619.790	0.000	590.000	590.000	0.000	0.000	0.000
			Local:	0.000	23.000				
			Foreign:	0.000	567.000				
Sub-Total: Regular		12,709.480	12,039.790	0.000	621.000	621.000	39.000	0.000	0.000
Total: ON-GOING SCHEMES		12,709.480	12,039.790	0.000	621.000	621.000	39.000	0.000	0.000

NEW SCHEMES

Block

941	Parks and Horticulture Schemes by BDA Bahawalpur Un-Approved Bahawalpur LGV12-27273323813-0005	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
942	New Initiatives under LG&CD Sector Un-Approved Punjab LGV12-27279900013-0006	89.000	0.000	0.000	89.000	89.000	0.000	0.000	0.000
943	Transforming Katchi Abadies into Social Housing Project through Corporate Sector Un-Approved Punjab LGV12-27279900013-0007	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: Block		289.000	0.000	0.000	289.000	289.000	0.000	0.000	0.000
Total: NEW SCHEMES		289.000	0.000	0.000	289.000	289.000	0.000	0.000	0.000
Grand Total		12,998.480	12,039.790	0.000	910.000	910.000	39.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	8,900.000	8,500.000	0.000	17,400.000	0.000	0.000
Grand Total	2	8,900.000	8,500.000	0.000	17,400.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

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

NEW SCHEMES

Regular

944	District Packages Un-Approved Punjab LGV12-27279900016-0001	12,400.000	0.000	6,400.000	6,000.000	12,400.000	0.000	0.000	0.000
<hr/>									
945	Accelerated District Development Programme Un-Approved Punjab LGV12-27279900016-0002	5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
<hr/>									
Sub-Total: Regular		17,400.000	0.000	8,900.000	8,500.000	17,400.000	0.000	0.000	0.000
<hr/>									
Total: NEW SCHEMES		17,400.000	0.000	8,900.000	8,500.000	17,400.000	0.000	0.000	0.000
<hr/>									
Grand Total		17,400.000	0.000	8,900.000	8,500.000	17,400.000	0.000	0.000	0.000
<hr/>									

ROADS

Vision

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

Policy

The Provincial Government envisions construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public. Public sector construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide ranging impacts of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c) creating self employment market place, and (d): promotion business commerce and trade activities.

Objective

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' / 24' width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2014-15.
- Dualization of main arteries with 8,000 vehicles per day (VPD)

- Improvement of existing roads geometry and removal of black spots.
- Undertaking improvements in road design and specifications.
- Development, Rehabilitation and up-gradation of urban road net work in mega cities.
- Undertaking new underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Encouraging the execution of mega project on BOT mode.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	14,300.000
2	2008-09	17,500.000
3	2009-10	25,000.000
4	2010-11	32,885.000
5	2011-12	36,650.000
6	2012-13	33,045.000

MTDF 2012-15
Roads & Bridges: Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	16,134.000	1,000.000	17,134.000	0.000	17,134.000
Lahore Ring Road	2,000.000	0.000	2,000.000	0.000	2,000.000
Total	18,134.000	1,000.000	19,134.000	0.000	19,134.000
New Schemes					
Regular	3,551.000	0.000	3,551.000	0.000	3,551.000
Block	10,360.000	0.000	10,360.000	0.000	10,360.000
Total	13,911.000	0.000	13,911.000	0.000	13,911.000
Total (ongoing+new)	32,045.000	1,000.000	33,045.000	0.000	33,045.000

Development Program 2013-14

Ongoing Schemes					
Regular	24,574.000	0.000	24,574.000	0.000	24,574.000
Total	24,574.000	0.000	24,574.000	0.000	24,574.000
New Schemes					
Regular	9,426.000	0.000	9,426.000	0.000	9,426.000
Total	9,426.000	0.000	9,426.000	0.000	9,426.000
Total (ongoing+new)	34,000.000	0.000	34,000.000	0.000	34,000.000

Development Program 2014-15

Ongoing Schemes					
Regular	25,497.000	0.000	25,497.000	0.000	25,497.000
Total	25,497.000	0.000	25,497.000	0.000	25,497.000
New Schemes					
Regular	9,003.000	0.000	9,003.000	0.000	9,003.000
Total	9,003.000	0.000	9,003.000	0.000	9,003.000
Total (ongoing+new)	34,500.000	0.000	34,500.000	0.000	34,500.000
Roads & Bridges MTDF 2012-15: Grand Total					101,545.000

ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	181	16,134.000	1,000.000	0.000	17,134.000	14,658.199	5,093.715
Lahore Ring Road	1	2,000.000	0.000	0.000	2,000.000	0.000	0.000
Total: ON-GOING SCHEMES	182	18,134.000	1,000.000	0.000	19,134.000	14,658.199	5,093.715
<u>NEW SCHEMES</u>							
Regular	17	3,551.000	0.000	0.000	3,551.000	2,100.000	480.000
Block	4	10,360.000	0.000	0.000	10,360.000	0.000	0.000
Total: NEW SCHEMES	21	13,911.000	0.000	0.000	13,911.000	2,100.000	480.000
Grand Total	203	32,045.000	1,000.000	0.000	33,045.000	16,758.199	5,573.715

ROADS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

946	Improvement of Kohala Bridle road Length = 25 Km. Approved Rawalpindi , Murree RDS11-07070211801-0001	487.321	452.040	35.000	0.000	35.000	0.000	0.000	0.000
947	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi , Murree RDS11-07070211801-0002	89.241	24.424	65.000	0.000	65.000	0.000	0.000	0.000
948	W/I and Construction of road from Gali Jagir Tehsil Fateh Jang to Chakri Interchange of Motorway Length=23.56 Km in District Attock / Rawalpindi. Approved Rawalpindi RDS11-07070211001-0003	316.986	185.616	131.000	0.000	131.000	0.000	0.000	0.000
949	Construction of Bridge Saroba near village Saroba Tehsil & District Rawalpindi. Approved Rawalpindi RDS11-07070211001-0004	300.375	130.067	85.000	0.000	85.000	85.000	0.000	0.000
950	Widening of road from Chowk Habib to village Thatthi (I/c Construction of road from Thatthi to Sehar .Length= 19.75 KM Approved Rawalpindi , Gujjar Khan RDS11-07070212101-0005	229.526	215.730	14.000	0.000	14.000	0.000	0.000	0.000
951	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi , Kahuta RDS11-07070211601-0006	521.989	287.911	150.000	0.000	150.000	84.000	0.000	0.000
952	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi , Kahuta RDS11-07070211601-0007	352.686	91.750	100.000	0.000	100.000	161.000	0.000	0.000
953	PC-II for Design Construction Supervision of Remedial Measures for Dewal Landslide on Rawalpindi Murree Kashmir road. Approved Rawalpindi , Murree RDS11-07070211801-0008	9.850	9.550	1.000	0.000	1.000	0.000	0.000	0.000
954	PC-II for Resident Supervision for Rehabilitation / Improvement of Roads in Murree Area. Approved Rawalpindi , Murree RDS11-07070211801-0009	26.483	27.566	1.000	0.000	1.000	0.000	0.000	0.000
955	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi , Kahuta RDS11-07070211601-0010	241.731	202.599	39.000	0.000	39.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
956	Construction of Kallar Syedian Bye Pass Length = 4.54 Km. Approved Rawalpindi , Kallar RDS11-07070211701-0011	539.014	392.123	147.000	0.000	147.000	0.000	0.000	0.000
957	Rehabilitation of Road From Kuldana To Ban Via Khani Tak, U.C Darya Gali Tehsil Murree District Rawalpindi (Length = 5.15 Km) Approved Rawalpindi , Murree RDS11-07070211801-0012	71.560	46.160	25.000	0.000	25.000	0.000	0.000	0.000
958	PC-II for Treatment of three land slide in Tehsil Murree Approved Rawalpindi , Murree RDS11-07070211801-0013	12.238	8.903	3.000	0.000	3.000	0.000	0.000	0.000
959	Black Topping of 3- km Ghora Gali to Lora road, Length = 3.00 km Approved Rawalpindi , Murree RDS11-07070211801-0014	24.718	17.854	7.000	0.000	7.000	0.000	0.000	0.000
960	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian RDS11-07070212001-0015	196.674	80.000	117.000	0.000	117.000	0.000	0.000	0.000
961	W/I of Mator to Sadda Kamal road Length = 14.78 Km District Rawalpindi. Approved Rawalpindi , Kotli Sattian RDS11-07070212001-0016	164.701	99.000	66.000	0.000	66.000	0.000	0.000	0.000
962	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi RDS11-07070211001-0017	471.389	120.000	351.000	0.000	351.000	0.000	0.000	0.000
963	Construction / rehabilitation of road from Donai to Azad Pattan (Section from Donai to Thoon and Playan to Azad Pattan), Length 21.25 Kms. Approved Rawalpindi RDS11-07070211001-0018	108.762	20.000	89.000	0.000	89.000	0.000	0.000	0.000
964	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi RDS11-07070211001-0019	53.351	20.000	33.000	0.000	33.000	0.000	0.000	0.000
965	Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi. Approved Rawalpindi RDS11-07070211001-0020	902.271	150.000	752.000	0.000	752.000	0.000	0.000	0.000
966	Construction of Flyover from BBH to 5th road Covering Junction of Rawal road and Chandani Chowk Murree Road Rawalpindi. Approved Rawalpindi RDS11-07070211001-0021	1,312.800	1,216.000	97.000	0.000	97.000	0.000	0.000	0.000
967	W/I of Chour Chowk G.T Road Rawalpindi Approved Rawalpindi RDS11-07070211001-0022	435.000	5.000	430.000	0.000	430.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
968	Construction of High Level Bridge at river Harrow near village Niku Bafhad and Sabz Pir Length = 900 Rft. Tehsil & District Attock Approved Attock , H/Abdal RDS11-07070110501-0023	224.158	186.343	38.000	0.000	38.000	0.000	0.000	0.000
969	Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km Approved Attock , Hazro RDS11-07070110901-0024	313.806	275.547	38.000	0.000	38.000	0.000	0.000	0.000
970	Construction of road from Dialwarabad to Formuli via Dhok Hawa and Amir Abad, Length 3.23 Kms, Approved Attock , Hazro RDS11-07070110901-0025	14.257	3.000	11.000	0.000	11.000	0.000	0.000	0.000
971	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 RDS11-07070412901-0026	771.795	620.505	151.000	0.000	151.000	0.000	0.000	0.000
972	Rehabilitation of road from Mangwal to Thanil Length = 14.00 Km in District Chakwal. Approved Chakwal RDS11-07070412801-0027	31.810	29.981	2.000	0.000	2.000	0.000	0.000	0.000
973	Rehabilitation of Lehri Panchole road including improvement of dangerous points, District Jhelum Approved Jhelum , Sohawa RDS11-07070312501-0028	67.474	40.608	27.000	0.000	27.000	0.000	0.000	0.000
974	Rehabilitation / Improvement of Road from Shah Jhanda Chowk (zero at km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajial, Gurrah Uttam Singh, Mughalabad, Alipur, Kohli, Dial and Nathote, Tehsil Sohawa (Length: 35.00 km) Approved Jhelum RDS11-07070312201-0029	65.800	7.400	20.000	0.000	20.000	38.000	0.000	0.000
975	Rehabilitation of road from G.T road Lahore More Jhelum to Baigpur, Length 4.60 Kms. Approved Jhelum RDS11-07070312201-0030	74.728	74.728	2.000	0.000	2.000	0.000	0.000	0.000
976	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha , Bhalwal RDS11-07070513501-0031	458.838	409.193	50.000	0.000	50.000	0.000	0.000	0.000
977	W/I/Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazambad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha RDS11-07070513201-0032	211.158	173.579	37.000	0.000	37.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
978	Widening & Improvement of Sargodha Salam Interchange via Bhalwal Ajnala i/c Bhalwal bypass road Length 50.16 kms District Sargodha. Approved Sargodha , Bhalwal RDS11-07070513501-0033	537.124	433.447	104.000	0.000	104.000	0.000	0.000	0.000
979	Construction / Rehabilitation of road from Qainchi More to D.H.Q Hospital via General Bus stand and Fatima Jinnah Road including approaches of Over Head Bridge, Length 6.73 Km, District Sargodha. Approved Sargodha RDS11-07070513201-0034	352.951	298.673	54.000	0.000	54.000	0.000	0.000	0.000
980	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha , Shahpur RDS11-07070513601-0035	329.115	238.326	91.000	0.000	91.000	0.000	0.000	0.000
981	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha , Shahpur RDS11-07070513601-0036	457.126	195.500	100.000	0.000	100.000	162.000	0.000	0.000
982	Construction of road from Kot - Momin to Korey Kot, Length 16.50 Kms. Approved Sargodha , Kotmomin RDS11-07070513801-0037	83.767	46.735	37.000	0.000	37.000	0.000	0.000	0.000
983	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha RDS11-07070513201-0038	737.587	150.000	200.000	0.000	200.000	387.000	0.000	0.000
984	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30) Approved Sargodha RDS11-07070513201-0039	80.630	15.000	15.000	0.000	15.000	51.000	0.000	0.000
985	Construction of metalled road from Thalal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30) Approved Sargodha RDS11-07070513201-0040	93.290	15.000	40.000	0.000	40.000	38.000	0.000	0.000
986	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 RDS11-07070513201-0041	104.822	5.000	5.000	0.000	5.000	80.000	15.000	0.000
987	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 RDS11-07070513201-0042	70.081	5.000	5.000	0.000	5.000	60.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
988	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 RDS11-07070714401-0043	406.945	164.207	143.000	0.000	143.000	100.000	0.000	0.000
989	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 RDS11-07070814601-0044	712.217	607.832	104.000	0.000	104.000	0.000	0.000	0.000
990	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali RDS11-07070814601-0045	448.914	371.332	77.000	0.000	77.000	0.000	0.000	0.000
991	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 RDS11-07070600001-0046	1,670.193	1,016.638	200.000	0.000	200.000	354.000	100.000	0.000
992	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Bhakkar RDS11-07070613901-0047	90.824	59.200	32.000	0.000	32.000	0.000	0.000	0.000
993	Construction of road from Chak No. 29 / ML to 27-28/ML , L- 4 kms Distt Bhakkar Approved Bhakkar RDS11-07070613901-0048	11.420	9.128	2.000		2.000	0.000	0.000	0.000
994	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 RDS11-07070915301-0049	531.506	451.932	80.000	0.000	80.000	0.000	0.000	0.000
995	Dualization of Faisalabad - Summundari road (Section between Faisalabad Bypass to Summundari), Length 34.00 Km, District Faisalabad. Approved Faisalabad , Sammundari RDS11-07070915401-0050	1,121.629	1,042.737	79.000	0.000	79.000	0.000	0.000	0.000
996	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad , Sammundari RDS11-07070915401-0051	909.679	549.263	100.000	0.000	100.000	260.000	0.000	0.000
997	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 RDS11-07070914901-0052	165.041	137.090	28.000	0.000	28.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
998	Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad. Approved Faisalabad RDS11-07070914901-0053	232.989	240.310	20.000	0.000	20.000	0.000	0.000	0.000
999	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad RDS11-07070914901-0054	390.564	110.000	100.000	0.000	100.000	181.000	0.000	0.000
1000	W/I of Jaranwala to Sahahkot road, Length 27.96 Kms. Approved Faisalabad RDS11-07070914901-0055	97.419	90.320	7.000	0.000	7.000	0.000	0.000	0.000
1001	W/I Rehabilitation of road from Chund - Massan to Pirkot Sadhana road, Length 25.50 Km, District Jhang. Approved Jhang RDS11-07071015601-0056	223.218	209.101	14.000	0.000	14.000	0.000	0.000	0.000
1002	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 RDS11-07071015701-0057	171.829	124.704	47.000	0.000	47.000	0.000	0.000	0.000
1003	Reconstruction of Bridge Over Haveli Canal on Jhang Shorkot Kabirwala road. Approved Jhang RDS11-07071015601-0058	19.207	16.547	3.000	0.000	3.000	0.000	0.000	0.000
1004	Rehabilitation / Upgradation of road from Sandianwala to Chak No. 497/JB, Length 13.70 Kms. Approved Jhang RDS11-07071015601-0059	20.074	13.450	6.000	0.000	6.000	0.000	0.000	0.000
1005	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang Approved Jhang RDS11-07071015601-0060	99.997	10.000	10.000	0.000	10.000	80.000	0.000	0.000
1006	Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/I Length = 26.89 Km Approved Jhang RDS11-07071015601-0061	327.284	219.811	53.000	0.000	53.000	54.000	0.000	0.000
1007	W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh. Approved Toba Tek Singh, Kamalia RDS11-07071116101-0062	364.706	156.477	50.000	0.000	50.000	158.000	0.000	0.000
1008	Widening / Improvement & Raising Gojra to Mureed Wala road, Length 27.50 Km, District T.T Singh. Approved Toba Tek Singh RDS11-07071116001-0063	242.312	216.054	26.000	0.000	26.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1009	Construction / Widening of Toba Khekha road. Un-Approved Toba Tek Singh RDS11-07071116001-0064	198.500	30.000	50.000	0.000	50.000	38.000	0.000	0.000
1010	Dualization of Eastern Side Bypass Gujranwala L=14.70 Km. Approved Gujranwala RDS11-07071216301-0065	851.537	766.537	85.000	0.000	85.000	0.000	0.000	0.000
1011	Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km Approved Gujranwala RDS11-07071216301-0066	1,728.939	1,327.416	402.000	0.000	402.000	0.000	0.000	0.000
1012	W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km. Approved Gujranwala RDS11-07071216301-0067	405.321	234.691	100.000	0.000	100.000	71.000	0.000	0.000
1013	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 RDS11-07071216301-0068	228.703	194.798	34.000	0.000	34.000	0.000	0.000	0.000
1014	W/I of Gujranwala Alipur Qadira Abad chak Mano road form Km No.4/50 to 69/90 (65.40 Kms) Gujranwala L- 47.50 Km Approved Gujranwala RDS11-07071216301-0069	413.764	391.287	22.000	0.000	22.000	0.000	0.000	0.000
1015	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala RDS11-07071216301-0070	299.187	264.899	34.000	0.000	34.000	0.000	0.000	0.000
1016	W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km. Approved Gujranwala RDS11-07071216301-0071	141.605	111.430	30.000	0.000	30.000	0.000	0.000	0.000
1017	Raising / Improvement of Lahore Sheikhupura Sargodha Road Km No.83.32 to 110, 25.79 Kms. Approved Hafizabad RDS11-07071316901-0072	650.755	378.977	100.000	0.000	100.000	172.000	0.000	0.000
1018	Constn: of road (24 Feet Wide) from Pull Khawaspur to Gujrat Dinga road-Chakori Bhelowal via GT road-Gakhri-Paswal- Umear Chak L=20.20 Km. Approved Gujrat , Gujrat RDS11-07071417101-0073	165.520	123.749	42.000	0.000	42.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1019	Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Outab Golra Approved Gujrat , Gurjat RDS11-07071417101-0074	236.593	75.591	10.000	0.000	10.000	151.000	0.000	0.000
1020	Widening / Improvement of Gujrat Dinga Road Length = 30.40km Approved Gujrat RDS11-07071417101-0075	316.806	293.844	23.000	0.000	23.000	0.000	0.000	0.000
1021	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria. Approved Mandi Bahauddin , Malikwal RDS11-07071517601-0076	31.011	10.000	21.000	0.000	21.000	0.000	0.000	0.000
1022	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin. Approved Mandi Bahauddin RDS11-07071517501-0077	3,976.731	653.175	20.000	0.000	20.000	2,080.556	1,223.440	0.000
1023	Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din. Approved Mandi Bahauddin RDS11-07071517501-0078	43.393	10.000	7.000	0.000	7.000	26.393	0.000	0.000
1024	W/I of road from Manno Chak to Sat Sira via Hellan L=23.70 Km. Approved Mandi Bahauddin RDS11-07071517501-0079	244.297	153.627	41.000	0.000	41.000	50.000	0.000	0.000
1025	W/I of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din Approved Mandi Bahauddin RDS11-07071517501-0080	241.956	221.070	21.000	0.000	21.000	0.000	0.000	0.000
1026	W/I of Ch. Zahoor Elahi road From Chowk Kotli Behram (Gulistan Cinema) upto Ch. Zahoor Elahi Degree College, Kapoorwali (L=7.00 Km) in District Sialkot. Approved Sialkot RDS11-07071617801-0081	145.031	126.857	18.000	0.000	18.000	0.000	0.000	0.000
1027	Construction of Bridges over Nullah Aik at Neka Pura & Daburji Arrian. Approved Sialkot RDS11-07071617801-0082	127.503	87.463	40.000	0.000	40.000	0.000	0.000	0.000
1028	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot RDS11-07071617801-0083	230.126	96.496	134.000	0.000	134.000	0.000	0.000	0.000
1029	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 RDS11-07071617801-0084	131.000	104.490	27.000	0.000	27.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1030	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot RDS11-07071617801-0085	2,486.127	1,582.326	500.000	0.000	500.000	354.000	0.000	0.000
1031	W/I of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 & 1.30 km L=19.86 km. Approved Sialkot RDS11-07071617801-0086	384.683	216.406	100.000	0.000	100.000	68.000	0.000	0.000
1032	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10.20 Kms. Approved Sialkot RDS11-07071617801-0087	71.833	10.000	10.000	0.000	10.000	52.000	0.000	0.000
1033	Construction of service road and fixation of iron Bar Fencing in Uggoki Town on Sialkot - Wazirabad Road, Length 4500-Rft. Approved Sialkot RDS11-07071617801-0088	28.537	0.100	18.000	0.000	18.000	10.000	0.000	0.000
1034	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot RDS11-07071617801-0089	186.699	145.056	42.000	0.000	42.000	0.000	0.000	0.000
1035	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot RDS11-07071617801-0090	1,219.719	1,107.109	113.000	0.000	113.000	0.000	0.000	0.000
1036	W/I of road from Kalma Chowk to Saidpur road L=14.46 km. Approved Sialkot RDS11-07071617801-0091	190.844	139.434	15.000	0.000	15.000	36.000	0.000	0.000
1037	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal RDS11-07071718301-0092	623.994	298.885	200.000	0.000	200.000	125.000	0.000	0.000
1038	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal RDS11-07071718301-0093	762.948	546.665	250.000	0.000	250.000	0.000	0.000	0.000
1039	Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar L=4.84 km. Approved Narowal RDS11-07071718301-0094	382.898	369.953	13.000	0.000	13.000	0.000	0.000	0.000
1040	W/I of Baddomalhi Qila Kalarwala road Km No. 5/0 to 20/30 L=15.30 km Approved Narowal RDS11-07071718301-0095	146.299	134.579	12.000	0.000	12.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1041	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 RDS11-07071718301-0096	233.530	17.590	100.000	0.000	100.000	116.000	0.000	0.000
1042	Construction of Bridge Jhangi UC Gamtala, Tehsil Shakargarh Approved Narowal RDS11-07071718301-0097	36.409	5.600	31.000	0.000	31.000	0.000	0.000	0.000
1043	Construction of over Head Bridge Sui-e-Asal level crossing in Raiwind. Approved Lahore RDS11-07071818501-0098	506.485	406.676	99.000	0.000	99.000	0.000	0.000	0.000
1044	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 RDS11-07071818501-0099	846.382	769.290	77.000	0.000	77.000	0.000	0.000	0.000
1045	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II) Approved Lahore RDS11-07071818501-0100	210.645	160.000	51.000	0.000	51.000	0.000	0.000	0.000
1046	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I. Approved Lahore RDS11-07071818501-0101	3,578.640	2,815.000	764.000	0.000	764.000	0.000	0.000	0.000
1047	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.00 Kms Package-II. Approved Lahore RDS11-07071818501-0102	2,636.000	2,036.000	600.000	0.000	600.000	0.000	0.000	0.000
1048	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Proposed Sewerage, drainage and Water Supply System), Package-III. Approved Lahore RDS11-07071818501-0103	1,434.913	608.000	750.000	0.000	750.000	127.000	0.000	0.000
1049	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura Approved Sheikhpura RDS11-07072119701-0104	574.681	527.998	47.000	0.000	47.000	0.000	0.000	0.000
1050	W/I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura RDS11-07072119701-0105	571.608	549.829	5.000	0.000	5.000	45.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1051	Construction of Underpass on old Narang road K.M.No.1(Muridke) Un-Approved Sheikhupura RDS11-07072119701-0106	199.823	29.701	50.000	0.000	50.000	120.000	0.000	0.000
1052	Construction of metalled road from Abdalia Pattan to Marh Bhangwa I/C New Bridge on District Sheikhupura.(L=6.13 km) Approved Sheikhupura RDS11-07072119701-0107	76.332	52.477	24.000	0.000	24.000	0.000	0.000	0.000
1053	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhupura RDS11-07072119701-0108	189.900	78.768	50.000	0.000	50.000	61.000	0.000	0.000
1054	W/I of Sheikhupura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in Distruct Sheikhupura Length = 20.00 Km. Approved Sheikhupura RDS11-07072119701-0109	784.282	419.918	150.000	0.000	150.000	224.000	0.000	0.000
1055	Dulization Of SKP - Gujranwala road length = 48.00 Km (Section Chowk Pir Bahar Shah to Motorway, Length= 4.00 Kms Phase-I) Approved Sheikhupura RDS11-07072119701-0110	332.938	285.941	47.000	0.000	47.000	0.000	0.000	0.000
1056	Construction of metalled road from G.T road to Kot Pindi Das (Shamkey Village) to Ali Pur Tibba, Length 3.32 Kms. Approved Sheikhupura RDS11-07072119701-0111	20.933	7.200	14.000	0.000	14.000	0.000	0.000	0.000
1057	Construction of road from Pakhiala to Kharian length 4.95 Kms. Approved Sheikhupura RDS11-07072119701-0112	35.829	30.745	5.000	0.000	5.000	0.000	0.000	0.000
1058	Construction of metalled road from Barkat Town Canal to Tibba Rehmat via Toheed Park, Ayyaz Park Mehmood Colony, Bismillah Chowk, Length 3.50 Kms. Approved Sheikhupura RDS11-07072119701-0113	23.450	1.000	10.000	0.000	10.000	12.000	0.000	0.000
1059	Construction of metalled road from Bridge Jhal Wala to Goal Masjid Imamia Colony, Length 5.00 Kms. Approved Sheikhupura RDS11-07072119701-0114	34.000	1.000	10.000	0.000	10.000	23.000	0.000	0.000
1060	Construction of metalled road from Thabbal Stop to Thabbal Village, Length 3 Kms. Approved Sheikhupura RDS11-07072119701-0115	18.900	1.000	10.000	0.000	10.000	8.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1061	Construction of metalled road from Burj Attari to Abadi Anwar Chohan, Length 4.00 Kms. Approved Sheikhupura RDS11-07072119701-0116	26.000	1.000	10.000	0.000	10.000	15.000	0.000	0.000
1062	Construction of metalled road from Mamoun Gujjar to Sikandar Da Khoo i/c Khanna Wali, length 3.0 Kms. Approved Sheikhupura RDS11-07072119701-0117	24.637	1.000	10.000	0.000	10.000	14.000	0.000	0.000
1063	Construction of metalled road from Thabal road to Burhanwala via Kot Hassan, Length 4.50 Kms. Approved Sheikhupura RDS11-07072119701-0118	30.600	1.000	10.000	0.000	10.000	20.000	0.000	0.000
1064	Construction of metalled road from PSO Petrol Pump Dhamkey to Dera Rana Majeed Khan, Length 3.30 Kms. Approved Sheikhupura RDS11-07072119701-0119	22.110	1.000	10.000	0.000	10.000	11.000	0.000	0.000
1065	Construction of metalled road from Thaimre Mughlan to Kotli Sehoh, Length 2.50 Kms. Approved Sheikhupura RDS11-07072119701-0120	20.200	1.000	10.000	0.000	10.000	9.000	0.000	0.000
1066	Construction of metalled road from Sheikhupura Bedad Pur road to Naya Pind, Length 2.25 Kms. Approved Sheikhupura RDS11-07072119701-0121	15.750	1.000	7.000	0.000	7.000	7.000	0.000	0.000
1067	Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms. Approved Sheikhupura RDS11-07072119701-0122	35.000	1.000	10.000	0.000	10.000	24.000	0.000	0.000
1068	Improvement of Hospital road, Tariq road, Khalid road link upto WAPDA office, length 1.95 kms, Distt. Sheikhupura Approved Sheikhupura RDS11-07072119701-0123	30.549	20.000	10.000	0.000	10.000	0.000	0.000	0.000
1069	Improvement of Zafar Ali, Alamgir road, Regal Cinema road and remaining portion of main Bazar, length 1.58 Kms, Distt. Sheikhupura Approved Sheikhupura RDS11-07072119701-0124	31.083	15.000	15.000	0.000	15.000	0.000	0.000	0.000
1070	Dualization of Lahore Jaranwala road from More Khunda to Mangtanwala Length 8.80 Kms Approved Nankana Sahib RDS11-07072220101-0125	385.008	356.492	29.000	0.000	29.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1071	Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib. Approved Nankana Sahib RDS11-07072220101-0126	351.033	348.573	2.000	0.000	2.000	0.000	0.000	0.000
1072	Widening Improvement of road from Nankana Sahib to Mangtanwala Length 17.80 Km in District Nankana Sahib Approved Nankana Sahib RDS11-07072220101-0127	227.661	214.892	13.000	0.000	13.000	0.000	0.000	0.000
1073	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankana Sahib RDS11-07072220101-0128	313.110	283.121	30.000	0.000	30.000	0.000	0.000	0.000
1074	Construction of Road from Sangla Hill to Pandorian .Length 11.50 Km District Nankana Sahib. Approved Nankana Sahib RDS11-07072220101-0129	147.039	116.342	31.000	0.000	31.000	0.000	0.000	0.000
1075	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara. Approved Kasur RDS11-07071918901-0130	4,978.850	2,778.575	200.000	0.000	200.000	868.000	1,132.275	0.000
1076	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur RDS11-07071918901-0131	69.320	66.368	3.000	0.000	3.000	0.000	0.000	0.000
1077	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur Approved Kasur RDS11-07071918901-0132	865.003	835.692	29.000	0.000	29.000	0.000	0.000	0.000
1078	Dualization of Old G.T road in Habibabad, Length 1.25 Kms. Approved Kasur , Habibabad RDS11-07071900001-0133	73.254	5.000	30.000	0.000	30.000	38.000	0.000	0.000
1079	W/I of Okara Marrisattan Road, L = 30.20 Kms Approved Okara RDS11-07072019301-0134	666.395	464.121	100.000	0.000	100.000	102.000	0.000	0.000
1080	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan , Arifwala RDS11-07072521101-0135	1,076.134	433.716	100.000	0.000	100.000	442.000	100.000	0.000
1081	Construction of link road from Vehari Chowk to Southern Bye Pass Length 6.70 Km, District Multan. Approved Multan RDS11-07072621201-0136	161.908	175.000	10.000	0.000	10.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1082	Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh, District Multan. Approved Multan RDS11-07072621201-0137	40.442	36.666	4.000	0.000	4.000	0.000	0.000	0.000
1083	W/I of Sher Shah road from Aziz Hotal to Sher Shah Bypass, Length 16.79 Kms. Approved Multan RDS11-07072621201-0138	305.064	306.028	15.000	0.000	15.000	0.000	0.000	0.000
1084	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City Un-Approved Multan RDS11-07072621201-0139	2,109.207	250.000	500.000	1,000.000	1,500.000	359.200	0.000	0.000
1085	Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 5.63 Km, District Vehari. Approved Vehari , Burewala RDS11-07072320601-0140	189.505	181.754	8.000	0.000	8.000	0.000	0.000	0.000
1086	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari , Mailsi RDS11-07072320701-0141	787.895	427.694	100.000	0.000	100.000	260.000	0.000	0.000
1087	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari RDS11-07072320501-0142	939.562	453.679	100.000	0.000	100.000	286.000	100.000	0.000
1088	Construction of metalled road from Zain to Kharor Buzdar via Bharti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan , Taunsa RDS11-07072922501-0143	218.118	208.056	10.000	0.000	10.000	0.000	0.000	0.000
1089	Construction of metalled road from Pull Dat (D.G.Khan City) to Kot Mubarak via Kot Haibat Chabri and Yaroo on Western Bank of Manka Canal, Length 8.25 Km, District D.G.Khan. Approved Dera Ghazi Khan RDS11-07072922401-0144	203.163	120.465	50.000	0.000	50.000	33.000	0.000	0.000
1090	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 RDS11-07072922401-0145	253.818	253.816	20.000	0.000	20.000	0.000	0.000	0.000
1091	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan RDS11-07072922401-0146	191.000	91.800	50.000	0.000	50.000	49.000	0.000	0.000
1092	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur RDS11-07073022701-0147	164.137	151.320	13.000	0.000	13.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1093	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh. Approved Muzaffargarh RDS11-07073223401-0148	650.832	608.596	42.000	0.000	42.000	0.000	0.000	0.000
1094	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh , Kot Addu RDS11-07073200001-0149	537.373	439.178	98.000	0.000	98.000	0.000	0.000	0.000
1095	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh RDS11-07073223401-0150	2,012.867	645.805	200.000	0.000	200.000	600.000	567.000	0.000
1096	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 RDS11-07073123201-0151	699.796	364.000	200.000	0.000	200.000	136.000	0.000	0.000
1097	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samta More (Karore Bhakkar Road) Approved Layyah RDS11-07073123101-0152	354.070	30.000	100.000	0.000	100.000	224.000	0.000	0.000
1098	Construction of Bridge over Thal Canal Mauza Chak No. 89/TDA to 90/TDA. Approved Layyah , Karor RDS11-07073123301-0153	3.660	2.689	1.000	0.000	1.000	0.000	0.000	0.000
1099	W/I of road from Bahawalpur-Yazman road, Length 31.00 Km, District Bahawalpur. Approved Bahawalpur RDS11-07073323801-0154	416.700	397.668	19.000	0.000	19.000	0.000	0.000	0.000
1100	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 RDS11-07073324301-0155	589.066	378.069	20.000	0.000	20.000	191.000	0.000	0.000
1101	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Suttlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur. Approved Bahawalpur RDS11-07073323801-0156	566.905	315.657	150.000	0.000	150.000	99.000	0.000	0.000
1102	Construction of metalled road at Rehmat Colony, Length 1.28 Kms. Approved Bahawalpur RDS11-07073323801-0157	4.283	4.051	1.000	0.000	1.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1103	W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj, Length 31.98 Km, District Bahawalnagar. Approved Bahawalnagar ,Minchinabad RDS11-07073424501-0158	323.001	256.620	66.000	0.000	66.000	0.000	0.000	0.000
1104	W/I of road from Bahawal Nagar-Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar , Haroonabad RDS11-07073424801-0159	1,233.174	391.045	200.000	0.000	200.000	342.000	300.000	0.000
1105	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar , Hasilpur RDS11-07073400001-0160	1,724.614	790.784	200.000	0.000	200.000	434.000	300.000	0.000
1106	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan , Kashmore RDS11-07073500001-0161	695.096	331.421	100.000	0.000	100.000	264.000	0.000	0.000
1107	Construction of road from Mian Akmal Sheikh Riazabad to (Basti Dingran) Bridge Malik Shah via Asghar Khird alongwith repair of Bridge over Bhong Canal, Length 4.00 Kms. Approved Rahim Yar Khan RDS11-07073525201-0162	16.489	9.238	7.000	0.000	7.000	0.000	0.000	0.000
1108	Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms. Approved Rahim Yar Khan RDS11-07073525201-0163	190.246	50.000	70.000	0.000	70.000	70.000	0.000	0.000
1109	Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms. Approved Chiniot RDS11-07073625501-0164	82.019	20.000	62.000	0.000	62.000	0.000	0.000	0.000
1110	Pindi Bhattian - Chiniot - Kamalpur Road. Approved Hafizabad, Chiniot, Faisalabad RDS11-07078800001-0165	2,623.762	2,166.741	20.000	0.000	20.000	437.000	0.000	0.000
1111	Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab. Approved Jhelum, Khushab , Pind Dadan Khan RDS11-07078800001-0166	659.874	547.437	100.000	0.000	100.000	12.000	0.000	0.000
1112	R-6, Rasool Barrage – Mandi Malikwal – Bhera Approved Mandi Bahauddin, Sargodha RDS11-07078800001-0167	848.260	804.245	13.000	0.000	13.000	31.000	0.000	0.000
1113	P-2, Jhang Shorkot-Kabirwal Mahni Sial Road Approved Jhang, Khanewal RDS11-07078800001-0168	2,396.282	1,892.279	26.000	0.000	26.000	478.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1114	Establishment of Stretagic Planning Unit in C&W Department. Approved Punjab RDS11-07079900001-0169	126.000	6.000	5.000	0.000	5.000	115.000	0.000	0.000
1115	Rehabilitation / Improvement of Muridke - Narowal road, Length 76.50 Kms. (Rehabilitation / Improvement of Muridke - Narowal Road Km No. 0.00 to 76.50, Length 64.56 Kms, Widening / Improvemnet Portion) Approved Sheikhupura, Narowal RDS11-07078800001-0170	1,192.201	180.000	400.000	0.000	400.000	350.000	262.000	0.000
1116	W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km Approved Gujranwala, Sialkot RDS11-07078800001-0171	976.699	804.869	172.000	0.000	172.000	0.000	0.000	0.000
1117	Quality control measures for road projects under execution in Punjab Highways Approved Punjab RDS11-07079900001-0172	108.808	14.750	5.000	0.000	5.000	89.050	0.000	0.000
1118	Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms. Approved Gujranwala, Sialkot RDS11-07078800001-0173	1,025.260	31.428	200.000	0.000	200.000	250.000	294.000	200.000
1119	Rehabilitation / Improvement of Muridke - Narowal Road, Length 76.50 Kms. (Dualization of Road in built up area, Length 22 Kms) Approved Sheikhupura, Narowal RDS11-07078800001-0174	821.344	200.000	401.000	0.000	401.000	220.000	0.000	0.000
1120	Shorkot City to Shorkot Cantt. Approved Jhang, Toba Tek Singh , Jhang, Shorkot RDS11-07078800001-0175	214.807	188.825	26.000	0.000	26.000	0.000	0.000	0.000
1121	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 RDS11-07078800001-0176	941.934	311.814	200.000	0.000	200.000	230.000	200.000	0.000
1122	W/I of road from Vehari to Katcha Khu, Length 45.78 Km in District Vehari/ Khanewal (Section Vijjian Wala to Katcha Khu Length 26.27 Km), District Vehari / Khanewal. Approved Khanewal, Vehari RDS11-07078800001-0177	500.035	268.995	150.000	0.000	150.000	81.000	0.000	0.000
1123	W/I of road Gogera - Noor Shah – Sahiwal – Arifwala – Qabula – Bhukkan Pattan (Section Noor Shah to Sahiwal i/c Rehabilitation of Maripattan bridge), Length 29.93 Km, District Sahiwal / Faisalabad. Approved Sahiwal, Faisalabad , Sahiwal RDS11-07078800001-0178	482.027	314.648	167.000	0.000	167.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1124	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 RDS11-07078800001-0179	1,345.798	744.563	400.000	0.000	400.000	201.000	0.000	0.000
1125	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal, Pakpattan RDS11-07078800001-0180	1,350.000	250.000	200.000	0.000	200.000	600.000	300.000	0.000
1126	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 RDS11-07078800001-0181	913.831	150.000	200.000	0.000	200.000	364.000	200.000	0.000
Sub-Total: Regular		91,425.157	54,365.219	16,134.000	1,000.000	17,134.000	14,658.199	5,093.715	200.000
Lahore Ring Road									
1127	Completion of leftover works of Lahore Ring Road. Approved Lahore RDS11-07071800001-0182	2,000.000		2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: Lahore Ring Road		2,000.000		2,000.000	0.000	2,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		93,425.157	54,365.219	18,134.000	1,000.000	19,134.000	14,658.199	5,093.715	200.000

NEW SCHEMES

Regular

1128	Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi Un-Approved Rawalpindi RDS12-07070211001-0183	1,500.000	0.000	200.000	0.000	200.000	1,000.000	300.000	0.000
1129	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Un-Approved Rawalpindi RDS12-07070200001-0184	200.000		200.000	0.000	200.000	0.000	0.000	0.000
1130	Dualization of road from GT Road near Al-Shifa Hospital to Muree Brewery Rawalpindi, L=2.25 Km Un-Approved Rawalpindi RDS12-07070200001-0185	50.000		50.000	0.000	50.000	0.000	0.000	0.000
1131	Construction of Road Bridge between district Mianwali and Jand, District Attock. Un-Approved Attock RDS12-07070100001-0186	100.000		100.000	0.000	100.000	0.000	0.000	0.000
1132	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Un-Approved Attock RDS12-07070100001-0187	150.000		150.000	0.000	150.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1133	Construction of underpass at Abdullahpur, Faisalabad. Un-Approved Faisalabad RDS12-07070914901-0188	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
1134	Construction of Fly over on G. T Road In Gujranwala Un-Approved Gujranwala RDS12-07071216301-0189	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
1135	Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot. Un-Approved Sialkot RDS12-07071600001-0190	25.000		25.000	0.000	25.000	0.000	0.000	0.000
1136	Construction of Thro Mandi-Chahoor Road, District Sialkot, L=8.25 Km Un-Approved Sialkot RDS12-07071617801-0191	25.000		25.000	0.000	25.000	0.000	0.000	0.000
1137	Construction of road along khaira distributry from package 17 to ferozepur road Approved Lahore RDS12-07071818501-0192	360.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
1138	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore Un-Approved Lahore RDS12-07071818501-0193	100.000		100.000	0.000	100.000	0.000	0.000	0.000
1139	Construction of Bridge on River Ravi at Outab Shahana Un-Approved Sahiwal RDS12-07072420801-0194	1,280.000	0.000	100.000	0.000	100.000	1,000.000	180.000	0.000
1140	Widening / Improvement of road from Chungi No.1 to new airport Multan. L=2.25 Km. Un-Approved Multan RDS12-07072621201-0195	150.000		150.000	0.000	150.000	0.000	0.000	0.000
1141	Construction of metalled road Jail road, D.G.Khan Un-Approved Dera Ghazi Khan RDS12-07072922401-0196	50.000		50.000	0.000	50.000	0.000	0.000	0.000
1142	Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan Un-Approved Dera Ghazi Khan RDS12-07072922401-0197	50.000		50.000	0.000	50.000	0.000	0.000	0.000
1143	Construction of metalled road from pull dat to college road, D.G.Khan Un-Approved Dera Ghazi Khan RDS12-07072922401-0198	50.000		50.000	0.000	50.000	0.000	0.000	0.000
1144	Rehabilitation of Gujranwala-Hafizabad Road. Un-Approved Gujranwala, Hafizabad RDS12-07078800001-0199	200.000		200.000	0.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		6,490.000	0.000	3,551.000	0.000	3,551.000	2,100.000	480.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Block									
1145	Block Allocation for construction of Farm to Market Roads (FMR) Un-Approved Punjab RDS12-07079900001-0200	2,000.000		2,000.000	0.000	2,000.000	0.000	0.000	0.000
1146	Block Allocation for Rehabilitation of Provincial Roads Un-Approved Punjab RDS12-07079900001-0201	2,000.000		2,000.000	0.000	2,000.000	0.000	0.000	0.000
1147	Construction of new, dualization and W/I of roads in Punjab Un-Approved Punjab RDS12-07079900001-0202	2,360.000	0.000	2,360.000	0.000	2,360.000	0.000	0.000	0.000
1148	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab RDS12-07079900001-0203	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000
Sub-Total: Block		10,360.000	0.000	10,360.000	0.000	10,360.000	0.000	0.000	0.000
Total: NEW SCHEMES		16,850.000	0.000	13,911.000	0.000	13,911.000	2,100.000	480.000	0.000
Grand Total		110,275.157	54,365.219	32,045.000	1,000.000	33,045.000	16,758.199	5,573.715	200.000

IRRIGATION

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

Vision

Long term vision for Punjab's 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.

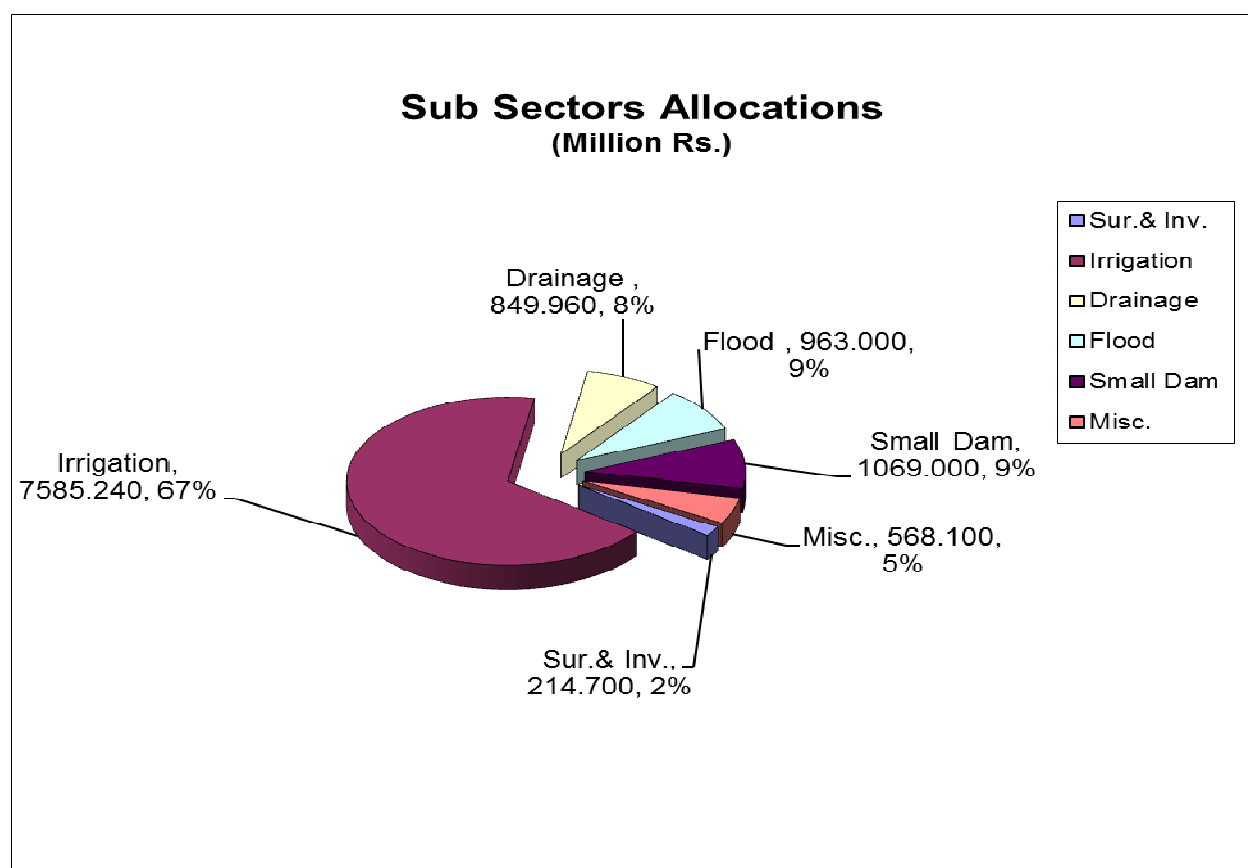
Objectives / Strategic Interventions

Key strategies underpinning the sector's development outlay under province's MTDF (2012-13 to 2014-15) are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining
- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Develop renewable energy resource base through installation of low-head hydel stations on canal falls in both public and private sectors.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed (barani) areas.

Salient Features of Sector's MTFD (2012-15)

Irrigation sector's total outlay for the year 2012-13 is planned as Rs.11.250 billion. These allocations show 4% increase from ADP 2011-12 and constitute about 7% of the core ADP (2012-13) budget under the MTFD 2012-15. Project outlays for the sector in years 2013-14 and 2014-15 are Rs.12.375 billion and Rs.13.613 billion respectively. Out of the total 56 schemes comprising 47 on-going, 3 new and 6 block allocations as included in MTFD 2012-13, 9 on-going have been targeted for completion during 2012-13.



Government of the Punjab being cognizant of the need to ensure safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodelling of its irrigation network besides envisioning 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., 2012-13) includes rehabilitation of Jinnah Barrage, Khanki and Balloki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion and Rs. 2.4 billion

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

MTDF Targets for Financial Year 2012-13

Sectoral Initiatives	Targets (FY 2012-13)
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
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition completed, construction of main dam to commence
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff

Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing and launching of preparatory activities

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	11,000.000
2	2008-09	11,300.000
3	2009-10	10,000.000
4	2010-11	11,005.000
5	2011-12	10,850.000
6	2012-13	11,250.000

MTDF 2012-15
Irrigation : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Survey & Investigation	30.000	10.000	40.000	0.000	40.000
Irrigation	628.040	0.000	628.040	0.000	628.040
Drainage	360.960	0.000	360.960	0.000	360.960
Flood Works	312.000	0.000	312.000	0.000	312.000
Small Dam	609.000	0.000	609.000	0.000	609.000
Buildings	10.000	0.000	10.000	0.000	10.000
Misc	0.000	50.000	50.000	0.000	50.000
Foreign Aided	1,600.000	124.000	1,724.000	3,117.000	4,841.000
Total	3,550.000	184.000	3,734.000	3,117.000	6,851.000
New Schemes					
Irrigation	100.000	0.000	100.000	0.000	100.000
Buildings	50.000	0.000	50.000	0.000	50.000
Foreign Aided	500.000	0.000	500.000	500.000	1,000.000
Block Allocation	2,170.000	1,079.000	3,249.000	0.000	3,249.000
Total	2,820.000	1,079.000	3,899.000	500.000	4,399.000
Total (ongoing+new)	6,370.000	1,263.000	7,633.000	3,617.000	11,250.000

Development Program 2013-14

Ongoing Schemes					
Survey & Investigation	15.000	5.000	20.000	0.000	20.000
Irrigation	1,071.400	0.000	1,071.400	0.000	1,071.400
Drainage	263.000	0.000	263.000	0.000	263.000
Flood Works	363.000	0.000	363.000	0.000	363.000
Small Dam	1,050.200	0.000	1,050.200	0.000	1,050.200
Buildings	0.000	0.000	0.000	0.000	0.000
Misc	50.000	49.700	99.700	0.000	99.700
Foreign Aided	575.000	67.700	642.700	6,000.000	6,642.700
Total	3,387.600	122.400	3,510.000	6,000.000	9,510.000
New Schemes					
Survey & Investigation	1.000	0.000	1.000	0.000	1.000
Irrigation	250.000	0.000	250.000	0.000	250.000
Drainage	50.000	0.000	50.000	0.000	50.000
Flood Works	50.000	0.000	50.000	0.000	50.000

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Small Dam	50.000	0.000	50.000	0.000	50.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc	0.000	0.000	0.000	0.000	0.000
Foreign Aided	180.000	10.000	190.000	1,810.000	2,000.000
Total	581.000	10.000	591.000	1,810.000	2,401.000
Total (ongoing+new)	3,968.600	132.400	4,101.000	7,810.000	11,911.000

Development Program 2014-15

Ongoing Schemes					
Survey & Investigation	10.000	7.000	17.000	0.000	17.000
Irrigation	700.000	0.000	700.000	0.000	700.000
Drainage	49.200	0.000	49.200	0.000	49.200
Flood Works	83.500	0.000	83.500	0.000	83.500
Small Dam	464.300	0.000	464.300	0.000	464.300
Buildings	0.000	0.000	0.000	0.000	0.000
Misc	0.000	0.000	0.000	0.000	0.000
Foreign Aided	700.000	85.000	785.000	7,400.000	8,185.000
Total	2,007.000	92.000	2,099.000	7,400.000	9,499.000
New Schemes					
Survey & Investigation	1.000	0.000	1.000	0.000	1.000
Irrigation	435.000	0.000	435.000	0.000	435.000
Drainage	100.000	0.000	100.000	0.000	100.000
Flood Works	100.000	0.000	100.000	0.000	100.000
Small Dam	100.000	0.000	100.000	0.000	100.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc	0.000	0.000	0.000	0.000	0.000
Foreign Aided	230.000	20.000	250.000	2,350.000	2,600.000
Total	966.000	20.000	986.000	2,350.000	3,336.000
Total (ongoing+new)	2,973.000	112.000	3,085.000	9,750.000	12,835.000
Irrigation MTFD 2012-15: Grand Total					35,996.000

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation & Research	2	30.000	10.000	0.000	40.000	68.000	17.000
Irrigation	15	628.040	0.000	0.000	628.040	1,403.100	938.460
Drainage	8	360.960	0.000	0.000	360.960	519.800	132.200
Flood Work	6	312.000	0.000	0.000	312.000	714.000	433.500
Small Dams	8	609.000	0.000	0.000	609.000	1,574.200	754.300
Buildings	1	10.000	0.000	0.000	10.000	12.600	0.000
Miscellaneous	1	0.000	50.000	0.000	50.000	99.700	50.000
Foreign Aided	6	1,600.000	124.000	3,117.000	4,841.000	6,917.700	7,385.000
Total: ON-GOING SCHEMES	47	3,550.000	184.000	3,117.000	6,851.000	11,309.100	9,710.460
<u>NEW SCHEMES</u>							
Irrigation	1	100.000	0.000	0.000	100.000	400.000	400.000
Buildings	1	50.000	0.000	0.000	50.000	77.300	0.000
Foreign Aided	1	500.000	0.000	500.000	1,000.000	2,000.000	2,500.000
Block	6	2,170.000	1,079.000	0.000	3,249.000	0.000	0.000
Total: NEW SCHEMES	9	2,820.000	1,079.000	500.000	4,399.000	2,477.300	2,900.000
Grand Total	56	6,370.000	1,263.000	3,617.000	11,250.000	13,786.400	12,610.460

IRRIGATION

(Million Rs.)

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

ON-GOING SCHEMES

Survey Investigation & Research

1149	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 28-01-09 Lahore IRG09-22221818501-0001	276.339	198.600	30.000	0.000	30.000	48.000	0.000	0.000
1150	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, 28-06-2006, 11-10-2006, 06-01-2010 Lahore IRG06-22221818501-0002	121.300	74.340	0.000	10.000	10.000	20.000	17.000	0.000
Sub-Total: Survey Investigation & Research		397.639	272.940	30.000	10.000	40.000	68.000	17.000	0.000

Irrigation

1151	Rehabilitation of Jhang Branch Upper 8-8-2009 Jhang IRG09-22221015601-0003	889.929	394.000	50.000	0.000	50.000	250.000	121.000	175.000
1152	Construction of VR Bridge at RD 129+600 Lower Chenab Canal 17-08-2011 Hafizabad IRG11-22221316901-0004	38.226	36.000	2.300	0.000	2.300	0.000	0.000	0.000
1153	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) 17-08-2011 Mandi Bahauddin IRG11-22221517501-0005	86.674	50.000	20.000	0.000	20.000	16.700	0.000	0.000
1154	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 08-08-2009 Sheikhpura , Ferozwala IRG09-2222119801-0006	418.000	169.998	50.000	0.000	50.000	148.000	50.000	0.000
1155	Construction of Kirto Minor off taking from Muridke Disty 24-12-2011 Sheikhpura , Muridke IRG11-2222119901-0007	30.316	9.316	10.000	0.000	10.000	11.000	0.000	0.000
1156	Rehabilitation of Muridke Distributary System. 29-08-2011 Sheikhpura , Muridke IRG11-2222119901-0008	324.832	90.000	30.740	0.000	30.740	135.000	69.260	0.000
1157	Rehabilitation of Shahdara Distributary System. 24-09-2011 Sheikhpura , Ferozewala IRG11-2222119801-0009	278.328	90.000	30.000	0.000	30.000	88.400	70.000	0.000
1158	Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division 17-09-2009 Muzaffargarh , Kot Addu IRG09-22223200001-0010	158.711	134.711	24.000	0.000	24.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1159	Rehabilitation of 6-L/ Ahmedpur (AP)Branch 8-8-2009 Bahawalpur , Ahmedpur IRG09-22223324301-0011	246.365	56.211	30.000	0.000	30.000	100.000	40.200	20.000
1160	Remodeling of Behari Disty RD 0-54860 with System. 08-11-2008 Rahim Yar Khan , Khanpur IRG08-22223525101-0012	492.550	94.843	30.000	0.000	30.000	150.000	182.000	36.240
1161	Rehabilitation of Bhong Disty System 8-8-2009 Rahim Yar Khan IRG09-22223525201-0013	273.355	155.355	50.000	0.000	50.000	68.000	0.000	0.000
1162	Selective Lining of Irrigation Channels in Punjab Phase-II 8-8-2009 Punjab IRG09-22229900001-0014	990.000	233.095	200.000	0.000	200.000	200.000	257.000	100.000
1163	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580 23-08-2006 Bahawalpur, Lodhran, Khanewal, Vehari IRG06-22228800001-0015	745.896	705.896	1.000	0.000	1.000	0.000	0.000	0.000
1164	Rehabilitation of Irrigation Channels in the Areas of Farmers Organizations. Phase-I 28-02-2007 Punjab IRG07-22229900001-0016	269.100	183.100	50.000	0.000	50.000	36.000	0.000	0.000
1165	Rehabilitation of Noshera Distributary System. 29-08-2011 Gujranwala, Sheikhpura , Noushera IRG11-22228800001-0017	608.943	135.000	50.000	0.000	50.000	200.000	149.000	75.000
Sub-Total: Irrigation		5,851.225	2,537.525	628.040	0.000	628.040	1,403.100	938.460	406.240
Drainage									
1166	Remodeling of Mona Drainage System 24-12-2011 Sargodha IRG11-18070513201-0018	176.650	87.500	50.000	0.000	50.000	39.200	0.000	0.000
1167	Rehabilitation of 65 No. Sump Wells Sub-Surface Drainage-IV Project 24-12-2011 Faisalabad IRG11-18070914901-0019	92.000	40.000	52.000	0.000	52.000	0.000	0.000	0.000
1168	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad 10-11-2010 Lahore IRG10-18071818501-0020	250.154	97.497	75.000	0.000	75.000	77.800	0.000	0.000
1169	Side Protection of Manka Drain from RD 0+000 to RD 20+200 (Revised) 20-05-2010 Dera Ghazi Khan IRG10-18072922401-0021	79.379	53.620	25.760	0.000	25.760	0.000	0.000	0.000
1170	Providing Drainage System within Command Area of 3-R Abbasia Canal. 28-11-2008 Rahim Yar Khan , Liqatpur IRG08-18073525001-0022	314.602	306.426	8.200	0.000	8.200	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1171	Construction of Suknai Drain RD 610+000 to RD 1250+000. 12-02-2009 Sahiwal, Okara, Vehari , Sahiwal IRG09-18078800001-0023	994.410	548.990	50.000	0.000	50.000	263.000	132.200	0.000
1172	Rehabilitation of Drainage System in Faisalabad Irrigation Zone 08-08-2009 Faisalabad, Sheikhpura, Toba Tek Singh, Jhang IRG09-18078800001-0024	354.561	244.925	50.000	0.000	50.000	59.700	0.000	0.000
1173	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-2012 Sargodha, Gujrat, Jhelum, Mandi Bahauddin, Khushab, Mianwali IRG11-18078800001-0025	257.538	127.500	50.000	0.000	50.000	80.100	0.000	0.000
Sub-Total: Drainage		2,519.294	1,506.458	360.960	0.000	360.960	519.800	132.200	0.000
Flood Work									
1174	Rehabilitation of Naugran Flood Bund 20-10-2009 Jhelum IRG09-22220312201-0026	171.483	93.483	40.000	0.000	40.000	38.000	0.000	0.000
1175	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30-09-2010 Sialkot IRG10-22221617801-0027	555.234	242.500	50.000	0.000	50.000	163.000	150.000	0.000
1176	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan 12-11-2007 Dera Ghazi Khan , Taunsa Sharif IRG07-2222922501-0028	1,605.000	1,567.329	20.000	0.000	20.000	17.700	0.000	0.000
1177	Providing Back Berm RD 0+000 to 32+000 on Left Marginal Bund of Taunsa Barrage 26-03-2012 Muzaffargarh , Kot Addu IRG12-22223200001-0029	45.040	18.000	27.000	0.000	27.000	0.000	0.000	0.000
1178	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 , Dera Ghazi Khan IRG09-22228800001-0030	716.577	381.472	100.000	0.000	100.000	235.300	0.000	0.000
1179	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents) 03-02-2012 Dera Ghazi Khan, Rajanpur , Dera Ghazi Khan, Rajanpur IRG12-22228800001-0031	962.969	135.000	75.000	0.000	75.000	260.000	283.500	209.469
Sub-Total: Flood Work		4,056.303	2,437.784	312.000	0.000	312.000	714.000	433.500	209.469
Small Dams									
1180	Construciton of Cherah Dam Rawalpindi 26-03-2009 Rawalpindi IRG09-17070210101-0032	5,307.220	19.710	10.000	0.000	10.000	467.200	390.000	600.000
1181	Construction of Chahan Dam Project 27-02-2012 Rawalpindi IRG12-17070211001-0033	787.317	250.000	100.000	0.000	100.000	300.000	137.300	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1182	Construction of Small Dams in Distt. Attock (Haji Shah Dam) 31-03-2012 Attock , Hazro IRG12-17070110901-0034	358.243	118.805	75.000	0.000	75.000	155.000	0.000	0.000
1183	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). Revised 22-10-2011 Attock IRG11-17070110101-0035	668.580	455.248	75.000	0.000	75.000	139.000	0.000	0.000
1184	Rehabilitation of Chani Bore Dam and its allied works 31-10-2011 Attock , Jhand IRG11-22220110801-0036	53.947	44.947	9.000	0.000	9.000	0.000	0.000	0.000
1185	Constructin of Sowrra Dam Project in District Attock 03-02-2012 Attock , Pindi Gheb IRG11-22220110701-0037	537.740	125.000	100.000	0.000	100.000	263.000	50.000	0.000
1186	Constructin of Arrar Mughlan Dam in District Chakwal 20-02-2012 Chakwal IRG11-22220412801-0038	651.984	125.000	100.000	0.000	100.000	250.000	177.000	0.000
1187	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-2009 Rawalpindi, Jhelum, Chakwal, Attock IRG09-22228800001-0039	423.747	283.747	140.000	0.000	140.000	0.000	0.000	0.000
Sub-Total: Small Dams		8,788.778	1,422.457	609.000	0.000	609.000	1,574.200	754.300	600.000
Buildings									
1188	Rehabilitation / Improvement of Rawal Dam Colony Islamabad and Chakwal Dams Colony Chakwal. 06-12-2007 Islamabad,Chakwal , Islamabad IRG07-22228800001-0040	120.321	97.797	10.000	0.000	10.000	12.600	0.000	0.000
Sub-Total: Buildings		120.321	97.797	10.000	0.000	10.000	12.600	0.000	0.000
Miscellaneous									
1189	Establishment of Farmers Organizations under Institutional Reforms. 08-08-2009 Punjab IRG09-22229900001-0041	537.820	338.149	0.000	50.000	50.000	99.700	50.000	0.000
Sub-Total: Miscellaneous		537.820	338.149	0.000	50.000	50.000	99.700	50.000	0.000
Foreign Aided									
1190	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 9-12-2010 Mianwali , Daudkhel IRG10-22220800012-0042	12,678.000	1,024.162	1,300.000	0.000	1,300.000	1,800.000	1,800.000	6,753.838
				Local:	600.000	0.000			
				Foreign:	700.000	0.000			
1191	Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance 03-11-2007 Jhang, Toba Tek Singh, Faisalabad IRG07-22228800012-0043	79.689	53.995	0.000	9.000	9.000	16.700	0.000	0.000
				Local:	0.000	2.000			
				Foreign:	0.000	7.000			

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1192	Rehabilitation of LCC System Part-B. 30-06-2005 Faisalabad, Sheikhpura, Hafizabad, Toba Tek Singh, Nankana Sahib , Faisalabad, Sheikhpura, Hafizabad, Toba Tek Singh IRG05-22228800012-0044	9,142.248	8,363.875 Local: Foreign:	410.000 100.000 310.000	0.000 0.000 0.000	410.000	0.000	0.000	0.000
1193	Lower Bari Doab Canal Improvement Project (PC-I). 07-03-2007 Okara, Kasur, Sahiwal, Khanewal IRG07-22228800012-0045	29,832.000	4,500.000 Local: Foreign:	1,500.000 500.000 1,000.000	100.000 100.000 0.000	1,600.000	2,500.000	2,895.000	18,337.000
1194	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP). 07-03-2007 Punjab IRG07-22229900012-0046	609.000	314.959 Local: Foreign:	0.000 0.000 0.000	102.000 2.000 100.000	102.000	101.000	90.000	0.000
1195	Punjab Irrigation System Improvement Project. 6-2-2008 Dera Ghazi Khan, Rajanpur, Bahawalpur, Bahawalnagar, Faisalabad, Hafizabad, Chiniot IRG08-22228800012-0047	9,297.241	2,800.000 Local: Foreign:	1,400.000 400.000 1,000.000	20.000 20.000 0.000	1,420.000	2,500.000	2,600.000	0.000
Sub-Total: Foreign Aided		61,638.178	17,056.991	4,610.000	231.000	4,841.000	6,917.700	7,385.000	25,090.838
Total: ON-GOING SCHEMES		83,909.558	25,670.101	6,560.000	291.000	6,851.000	11,309.100	9,710.460	26,306.547

NEW SCHEMES

Irrigation

1196	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon Un-Approved Vehari , Mailsi IRG12-2222320701-0048	1,500.000	0.000	100.000	0.000	100.000	400.000	400.000	600.000
Sub-Total: Irrigation		1,500.000	0.000	100.000	0.000	100.000	400.000	400.000	600.000

Buildings

1197	Construction of alternate buildings in D.G.Khan Division D.G.Khan Approved Dera Ghazi Khan IRG12-22072922401-0049	127.300	0.000	50.000	0.000	50.000	77.300	0.000	0.000
Sub-Total: Buildings		127.300	0.000	50.000	0.000	50.000	77.300	0.000	0.000

Foreign Aided

1198	New Khanki Barrage Construction Project 03-09-2009 Gujranwala , Wazirabad IRG12-22221216612-0050	23,442.000	0.000 Local: Foreign:	1,000.000 500.000 500.000	0.000 0.000 0.000	1,000.000	2,000.000	2,500.000	17,942.000
Sub-Total: Foreign Aided		23,442.000	0.000	1,000.000	0.000	1,000.000	2,000.000	2,500.000	17,942.000

Block

1199	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab IRG12-22229900013-0055	250.000	0.000	250.000	0.000	250.000	0.000	0.000	0.000
1200	Block allocation for new initiatives under Irrigation Sector Un-Approved Punjab IRG12-22229900013-0056	2,099.000		1,020.000	1,079.000	2,099.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1201	Block Allocation for new Irrigation schemes Un-Approved Punjab IRG12-22229900013-0051	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
1202	Block Allocation for new Drainage schemes Un-Approved Punjab IRG12-22229900013-0052	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1203	Block Allocation for new Small Dams schemes Un-Approved Punjab IRG12-22229900013-0053	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1204	Block Allocation for new Flood Works schemes Un-Approved Punjab IRG12-22229900013-0054	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
Sub-Total: Block		3,249.000	0.000	2,170.000	1,079.000	3,249.000	0.000	0.000	0.000
Total: NEW SCHEMES		28,318.300	0.000	3,320.000	1,079.000	4,399.000	2,477.300	2,900.000	18,542.000
Grand Total		112,227.858	25,670.101	9,880.000	1,370.000	11,250.000	13,786.400	12,610.460	44,848.547

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. Government of Punjab, pursuing upon creation of the new Energy Department last year, is now introducing the new Energy Sector in the current Development Programme (2012-13) as a dedicated outlay of Rs.10 Billion to support accelerated implementation of the Energy Sector action plans.

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
- Installation of Solar Tube Wells

Salient Features of Sector's MTDf (2012-15)

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) and Pakpattan (2.82 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Bids on Deg outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW) are presently under evaluation for award during June-July 2012. Further, feasibility appraisals are in progress for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Linka 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 launched to investigate 120 MW power generation potential at the Taunsa Barrage.

MTDF Targets for Financial Year 2012-13

Sectoral Initiatives	Targets (FY 2012-13)
Renewable energy Development Sector Investment Program (<i>REDSIP</i>) Construction of Five Hydropower Stations	Construction of Marala (7.64 MW) & Pakpattan (2.82 MW) Hydropower Stations Award of Deg outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW) Hydropower Stations
Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab	Undertaking detailed techno-economic feasibility of establishing dedicated coal-based power projects to meet energy requirements of various industrial estates in Punjab.
Installation of Solar Tube Wells / Promotion of alternate energy	Establishment of center of excellence for renewable energy at U.E.T , Lahore Launching research, field trials and production scale provision of solar-based tubewells for water supply and irrigation

MTDF 2012-15
Energy : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Foreign Aided	435.000	50.000	485.000	1,500.000	1,985.000
Total	435.000	50.000	485.000	1,500.000	1,985.000
New Schemes					
Survey & Investigation	15.000	0.000	15.000	0.000	15.000
Block Allocation	8,000.000	0.000	8,000.000	0.000	8,000.000
Total	8,015.000	0.000	8,015.000	0.000	8,015.000
Total (ongoing+new)	8,450.000	50.000	8,500.000	1,500.000	10,000.000

Development Program 2013-14

Ongoing Schemes					
Foreign Aided	1,000.000	100.000	1,100.000	4,300.000	5,400.000
Total	1,000.000	100.000	1,100.000	4,300.000	5,400.000
New Schemes					
Survey & Investigation	20.000	0.000	20.000	0.000	20.000
Solar Energy	2,600.000	0.000	2,600.000	0.000	2,600.000
Coal Power Projects	1,000.000	0.000	1,000.000	0.000	1,000.000
Biogas Power Project	1,000.000	0.000	1,000.000	0.000	1,000.000
Biomass	980.000	0.000	980.000	0.000	980.000
Total	5,600.000	0.000	5,600.000	0.000	5,600.000
Total (ongoing+new)	6,600.000	100.000	6,700.000	4,300.000	11,000.000

Development Program 2014-15

Ongoing Schemes					
Survey & Investigation	20.000	0.000	20.000	0.000	20.000
Solar Energy	800.000	0.000	800.000	0.000	800.000
Coal Power Projects	2,010.000	0.000	2,010.000	0.000	2,010.000
Biogas Power Project	800.000	0.000	800.000	0.000	800.000
Biomass	800.000	0.000	800.000	0.000	800.000
Foreign Aided	800.000	50.000	850.000	3,600.000	4,450.000
Total	5,230.000	50.000	5,280.000	3,600.000	8,880.000
New Schemes					
Survey & Investigation	20.000	0.000	20.000	0.000	20.000
Solar Energy	800.000	0.000	800.000	0.000	800.000
Coal Power Projects	800.000	0.000	800.000	0.000	800.000
Biogas Power Project	800.000	0.000	800.000	0.000	800.000
Biomass	800.000	0.000	800.000	0.000	800.000
Total	3,220.000	0.000	3,220.000	0.000	3,220.000
Total (ongoing+new)	8,450.000	50.000	8,500.000	3,600.000	12,100.000
Energy MTDF 2012-15: Grand Total					33,100.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Foreign Aided Projects	1	435.000	50.000	1,500.000	1,985.000	4,000.000	5,947.000
Total: ON-GOING SCHEMES	1	435.000	50.000	1,500.000	1,985.000	4,000.000	5,947.000
<u>NEW SCHEMES</u>							
Survey Investigation and Research	1	15.000	0.000	0.000	15.000	0.000	0.000
Block	3	8,000.000	0.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	4	8,015.000	0.000	0.000	8,015.000	0.000	0.000
Grand Total	5	8,450.000	50.000	1,500.000	10,000.000	4,000.000	5,947.000

ENERGY

(Million Rs.)

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

ON-GOING SCHEMES

Foreign Aided Projects

1205	Renewable Energy Development Programme (REDSIP) 06-02-2008, 29-07-2011 Punjab ENR08-08089900012-0001	11,932.000	794.090	1,935.000	50.000	1,985.000	4,000.000	5,947.000	0.000
			Local:	435.000	50.000				
			Foreign:	1,500.000	0.000				
Sub-Total: Foreign Aided Projects		11,932.000	794.090	1,935.000	50.000	1,985.000	4,000.000	5,947.000	0.000
Total: ON-GOING SCHEMES		11,932.000	794.090	1,935.000	50.000	1,985.000	4,000.000	5,947.000	0.000

NEW SCHEMES

Survey Investigation and Research

1206	Feasibility Study for Developmet of Coal Based Power Projcets at Industrial States in Punjab Un-Approved Punjab ENR12-08089900001-0002	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
Sub-Total: Survey Investigation and Research		15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000

Solar Energy

1207	Installation of Solar Tube Wells/ Promotion of alternate energy Un-Approved Punjab ENR12-08089900001-0003	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
1208	Provision of Solar Panels to Households below the poverty line. Un-Approved Punjab ENR12-08089900013-0005	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
1209	Block Allocation for Coal, Hydel, Biogas, Biomass, Solar and Rice Husking Power Projects. Un-Approved Punjab ENR12-08089900013-0004	6,000.000	0.000	6,000.000	0.000	6,000.000	0.000	0.000	0.000
Sub-Total: Solar Energy		8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		8,015.000	0.000	8,015.000	0.000	8,015.000	0.000	0.000	0.000
Grand Total		19,947.000	794.090	9,950.000	50.000	10,000.000	4,000.000	5,947.000	0.000

PUBLIC BUILDINGS

Vision

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

Policy

Housing and construction sector are well recognized to generate maximum employment opportunities and contribute towards economic revival and growth. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c): creating self employment opportunities, (d): flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. Along with the above, it 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, etc.

Objectives / Strategic Intervention

To meet the objectives of provision of office and residential facilities in the province's public sector, the MTDF 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.
- Barracks type accommodation for employees of the police and prisons Department.
- 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 2011-12

- Completion of 08 Nos. Police Stations.
- Completion of 65 Class Rooms at PTS Chung Lahore.
- Completion of 03 Nos. Barracks/Hostels for 850 Police Personnel.
- Completion of boundary wall for 03 Police Lines
- Completion of 05 Nos. Judicial Complexes (Rawalpindi, Faisalabad, Mandi Bahauddin and Kasur.
- Completion of Bakshi Khana in 4 Districts at Attock, Sialkot, Lahore and Chiniot.
- Completion of Bar Rooms in 04 Districts at Hafizabad, Lodhran, Khanewal and Muzaffar Garh
- Completion of 22 Women litigant shed in Civil & Session Courts of Punjab.
- Completion of family rooms at Central jail, Multan.
- Completion of 02 Nos. Labour Courts in District Sargodha and Faisalabad.

Major Initiatives

On-Going Initiatives

- Construction of 22 Police Stations.
- Construction of New Traffic Police Line, Lahore
- Construction of Police Training School, Rawat, Rawalpindi
- Construction of Riverine Posts in 7 Districts of Punjab.
- Construction of Police Posts at Entry and Exit Points in Boundary Districts of Punjab.
- Construction of 114 Nos. Highway Patrolling Posts in Punjab
- Construction of District Jails at, Khanewal, Rajanpur, Hafizabad, Narowal and Lodhran.

- Construction of High Security Prisons at Mianwali and Sahiwal.
- Establishment of Forensic Science Laboratory at Lahore.
- Construction of 09 Nos. Judicial Complexes at Pind Dadan Khan, Sohawa, Lahore (Phase-I & II), Shahkot, Multan, Sadiqabad, Pattoki, Zafarwal.
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in Districts Rajanpur & D.G. Khan.
- Construction of Judicial Academy at Lahore.
- Construction of Tehsil Complex in Pindi Bhattian & Muridkay

New Schemes Initiatives

- Construction of 07 Nos. Judicial Complex's at Muzaffargarh, Kot Addu, Sangla Hill, Kallar Syedan, Sahiwal, Sargodha, Sarai Alamgir.

Targets for Financial Year 2012-13

- Completion of 17 Nos. Police Stations.
- Completion of Canine unit at Bedian Road, Lahore.
- Completion of Police Line at Mandi Bahauddin.
- Completion of Police Hospital at Lahore
- Completion of 105 Nos. Highway Patrolling Posts in Punjab.
- Completion of 04 Judicial Complex. Lahore (Phase-I), Sohawa, Shahkot, Pind Dadan Khan)
- Completion of 5 Nos AD&SJ courts and 17 Civil Courts.
- Completion of Forensic Science Laboratory at Lahore.
- Completion of boundary/security wall around 9 central jails in Punjab
- Completion of 32 Nos. additional condemned prisoner's cells in Central Jail, Faisalabad.
- Completion of 03 Bar Rooms (DG Khan, Narowal and Sialkot)

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Public Buildings : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Housing	492.784	0.000	492.784	0.000	492.784
Offices	1,691.664	183.866	1,875.530	0.000	1,875.530
Total	2,184.448	183.866	2,368.314	0.000	2,368.314
New Schemes					
Housing	149.653	0.000	149.653	0.000	149.653
Offices	698.364	28.669	727.033	0.000	727.033
Total	848.017	28.669	876.686	0.000	876.686
Total (ongoing+new)	3,032.465	212.535	3,245.000	0.000	3,245.000

Development Program 2013-14

Ongoing Schemes					
Housing	500.000	0.000	500.000	0.000	500.000
Offices	2,000.000	0.000	2,000.000	0.000	2,000.000
Total	2,500.000	0.000	2,500.000	0.000	2,500.000
New Schemes					
Housing	500.000	0.000	500.000	0.000	500.000
Offices	500.000	0.000	500.000	0.000	500.000
Total	1,000.000	0.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	3,500.000	0.000	3,500.000	0.000	3,500.000

Development Program 2014-15

Ongoing Schemes					
Housing	700.000	0.000	700.000	0.000	700.000
Offices	2,000.000	0.000	2,000.000	0.000	2,000.000
Total	2,700.000	0.000	2,700.000	0.000	2,700.000
New Schemes					
Housing	500.000	0.000	500.000	0.000	500.000
Offices	600.000	0.000	600.000	0.000	600.000
Total	1,100.000	0.000	1,100.000	0.000	1,100.000
Total (ongoing+new)	3,800.000	0.000	3,800.000	0.000	3,800.000
Public Buildings MTDF 2012-15: Grand Total					10,545.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Police	82	492.048	0.000	0.000	492.048	888.846	627.827
Jails	28	492.063	0.000	0.000	492.063	1,665.913	2,291.178
Home	4	60.000	183.866	0.000	243.866	127.040	59.965
Judiciary	37	1,000.000	0.000	0.000	1,000.000	434.793	486.794
S&GAD	7	68.856	0.000	0.000	68.856	29.688	0.000
BOR	6	1.200	0.000	0.000	1.200	128.189	40.821
Provincial Assembly	5	11.908	0.000	0.000	11.908	325.000	500.667
Law & Parliamentary Affairs	1	50.000	0.000	0.000	50.000	35.000	65.000
C&W	4	5.976	0.000	0.000	5.976	30.000	36.753
Governor's Secretariat	1	2.397	0.000	0.000	2.397	0.000	0.000
Total: ON-GOING SCHEMES	175	2,184.448	183.866	0.000	2,368.314	3,664.469	4,109.005
<u>NEW SCHEMES</u>							
Jails	2	12.000	0.000	0.000	12.000	50.000	60.000
Judiciary	103	498.871	1.129	0.000	500.000	508.493	226.877
S&GAD	5	228.246	0.000	0.000	228.246	0.000	0.000
BOR	2	100.000	27.540	0.000	127.540	200.000	266.000
C&W	2	8.900	0.000	0.000	8.900	37.128	56.000
Total: NEW SCHEMES	114	848.017	28.669	0.000	876.686	795.621	608.877
Grand Total	289	3,032.465	212.535	0.000	3,245.000	4,462.090	4,717.882

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Police							
Housing							
ON-GOING SCHEMES	13	214.388	0.000	0.000	214.388	298.662	159.584
Total: Housing	13	214.388	0.000	0.000	214.388	298.662	159.584
Offices							
ON-GOING SCHEMES	69	277.660	0.000	0.000	277.660	590.184	468.243
Total: Offices	69	277.660	0.000	0.000	277.660	590.184	468.243
Total: Police	82	492.048	0.000	0.000	492.048	888.846	627.827
Jails							
Housing							
ON-GOING SCHEMES	1	0.822	0.000	0.000	0.822	0.000	0.000
Total: Housing	1	0.822	0.000	0.000	0.822	0.000	0.000
Offices							
ON-GOING SCHEMES	27	491.241	0.000	0.000	491.241	1,665.913	2,291.178
NEW SCHEMES	2	12.000	0.000	0.000	12.000	50.000	60.000
Total: Offices	29	503.241	0.000	0.000	503.241	1,715.913	2,351.178
Total: Jails	30	504.063	0.000	0.000	504.063	1,715.913	2,351.178
Home							
Housing							
ON-GOING SCHEMES	1	20.000	0.000	0.000	20.000	63.763	31.192
Total: Housing	1	20.000	0.000	0.000	20.000	63.763	31.192
Offices							
ON-GOING SCHEMES	3	40.000	183.866	0.000	223.866	63.277	28.773
Total: Offices	3	40.000	183.866	0.000	223.866	63.277	28.773
Total: Home	4	60.000	183.866	0.000	243.866	127.040	59.965
Judiciary							
Housing							
ON-GOING SCHEMES	11	204.391	0.000	0.000	204.391	80.189	16.038
NEW SCHEMES	24	142.653	0.000	0.000	142.653	120.163	45.000
Total: Housing	35	347.044	0.000	0.000	347.044	200.352	61.038
Offices							
ON-GOING SCHEMES	26	795.609	0.000	0.000	795.609	354.604	470.756
NEW SCHEMES	79	356.218	1.129	0.000	357.347	388.330	181.877
Total: Offices	105	1,151.827	1.129	0.000	1,152.956	742.934	652.633
Total: Judiciary	140	1,498.871	1.129	0.000	1,500.000	943.286	713.671
S&GAD							
Housing							
ON-GOING SCHEMES	3	49.886	0.000	0.000	49.886	15.922	0.000
Total: Housing	3	49.886	0.000	0.000	49.886	15.922	0.000
Offices							
ON-GOING SCHEMES	4	18.970	0.000	0.000	18.970	13.766	0.000
NEW SCHEMES	5	228.246	0.000	0.000	228.246	0.000	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Total: Offices	9	247.216	0.000	0.000	247.216	13.766	0.000
Total: S&GAD	12	297.102	0.000	0.000	297.102	29.688	0.000
<u>BOR</u>							
Housing							
ON-GOING SCHEMES	2	0.400	0.000	0.000	0.400	14.587	16.021
Total: Housing	2	0.400	0.000	0.000	0.400	14.587	16.021
Offices							
ON-GOING SCHEMES	4	0.800	0.000	0.000	0.800	113.602	24.800
NEW SCHEMES	2	100.000	27.540	0.000	127.540	200.000	266.000
Total: Offices	6	100.800	27.540	0.000	128.340	313.602	290.800
Total: BOR	8	101.200	27.540	0.000	128.740	328.189	306.821
<u>Provincial Assembly</u>							
Offices							
ON-GOING SCHEMES	5	11.908	0.000	0.000	11.908	325.000	500.667
Total: Offices	5	11.908	0.000	0.000	11.908	325.000	500.667
Total: Provincial Assembly	5	11.908	0.000	0.000	11.908	325.000	500.667
<u>Law & Parliamentary Affairs</u>							
Offices							
ON-GOING SCHEMES	1	50.000	0.000	0.000	50.000	35.000	65.000
Total: Offices	1	50.000	0.000	0.000	50.000	35.000	65.000
Total: Law & Parliamentary Affairs	1	50.000	0.000	0.000	50.000	35.000	65.000
<u>C&W</u>							
Housing							
ON-GOING SCHEMES	1	0.500	0.000	0.000	0.500	30.000	36.753
NEW SCHEMES	1	7.000	0.000	0.000	7.000	37.128	56.000
Total: Housing	2	7.500	0.000	0.000	7.500	67.128	92.753
Offices							
ON-GOING SCHEMES	3	5.476	0.000	0.000	5.476	0.000	0.000
NEW SCHEMES	1	1.900	0.000	0.000	1.900	0.000	0.000
Total: Offices	4	7.376	0.000	0.000	7.376	0.000	0.000
Total: C&W	6	14.876	0.000	0.000	14.876	67.128	92.753
<u>Governor's Secretariat</u>							
Housing							
ON-GOING SCHEMES	1	2.397	0.000	0.000	2.397	0.000	0.000
Total: Housing	1	2.397	0.000	0.000	2.397	0.000	0.000
Total: Governor's Secretariat	1	2.397	0.000	0.000	2.397	0.000	0.000
Grand Total	289	3,032.465	212.535	0.000	3,245.000	4,462.090	4,717.882

PUBLIC BUILDINGS

Police

(Million Rs.)

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

Police

ON-GOING SCHEMES

Housing

1210	Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha. 01-10-2009 Sargodha LAJ09-17070513201-0001	88.821	43.000	15.000	0.000	15.000	30.821	0.000	0.000
1211	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC), Lahore. 29-08-2005 Lahore LAJ05-17071818501-0002	224.842	188.530	36.312	0.000	36.312	0.000	0.000	0.000
1212	Construction of Residences (BS 1 to 10) at Lahore. 28-01-2009 Lahore PBD09-17071818501-0003	163.129	118.374	20.068	0.000	20.068	24.687	0.000	0.000
1213	Construction of Barracks for Police Personnel at Lahore. 28-01-2009 Lahore LAJ09-17071818501-0004	182.940	98.688	20.000	0.000	20.000	44.252	20.000	0.000
1214	Construction of Barracks, Toilet Block and OHR for MT Wing Lahore. 28-01-2009 ,04-05-2010 Lahore LAJ09-17071818501-0005	56.624	39.080	10.000	0.000	10.000	7.544	0.000	0.000
1215	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21-10-2009 Lahore LAJ09-17071818501-0006	184.624	68.343	20.000	0.000	20.000	56.281	40.000	0.000
1216	Construction of Residences in Lahore. 26-02-2010 Lahore PBD10-17071818501-0007	161.584	2.000	10.000	0.000	10.000	50.000	99.584	0.000
1217	Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore. 01-10-2009 Lahore LAJ09-17071818501-0008	72.970	50.038	22.932	0.000	22.932	0.000	0.000	0.000
1218	Construction of Barracks at PC Farooqabad, District Sheikhpura 18-02-2009 Sheikhpura LAJ09-17072119701-0009	60.178	52.953	7.225	0.000	7.225	0.000	0.000	0.000
1219	Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Multan 01-10-2009 Multan LAJ09-17072621201-0010	90.133	35.000	20.000	0.000	20.000	35.133	0.000	0.000
1220	Construction of Residences for Lower Subordinates in Police Lines Multan 04-06-2010 Multan LAJ10-17072621201-0011	14.548	1.697	12.851	0.000	12.851	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1221	Construction of 30 Nos. Residences at Police Lines, Vehari 04-05-2010 Vehari LAJ10-17072320501-0012	46.124	5.000	10.000	0.000	10.000	31.124	0.000	0.000
1222	Construction of Barracks in Police Lines Muzaffargarh. 10-09-2008 Muzaffargarh LAJ08-17073223401-0013	84.980	56.160	10.000	0.000	10.000	18.820	0.000	0.000
Sub-Total: Housing		1,431.497	758.863	214.388	0.000	214.388	298.662	159.584	0.000
Offices									
1223	Construction of Police Training School, Rewat, District Rawalpindi. 12-02-2009 Rawalpindi LAJ09-17070211001-0014	602.590	177.747	50.000	0.000	50.000	50.000	174.843	150.000
1224	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi 04-08-2009 Rawalpindi LAJ09-17070211001-0015	66.841	66.128	0.713	0.000	0.713	0.000	0.000	0.000
1225	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi 08-12-2004 Rawalpindi LAJ04-17070211001-0016	89.812	73.521	5.000	0.000	5.000	11.291	0.000	0.000
1226	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. 18-02-2009 Rawalpindi LAJ09-17070211001-0017	41.399	40.791	0.608	0.000	0.608	0.000	0.000	0.000
1227	Construction of Riverine Posts in Attock 26-02-2010 Attock LAJ10-17070110101-0018	52.357	32.044	0.500	0.000	0.500	19.813	0.000	0.000
1228	Construction of 4 Highway Patrolling Posts in District Chakwal. 21-03-2006 Chakwal LAJ06-17070412801-0019	20.926	17.084	0.500	0.000	0.500	3.342	0.000	0.000
1229	Construction of 5 Nos. Highway Patrolling Posts in Jhelum 21-02-2006 Jhelum LAJ06-17070312201-0020	27.273	19.000	0.500	0.000	0.500	7.773	0.000	0.000
1230	Construction of 3 Nos. Watch Tower in DPO Office, at Sargodha. 12-08-2011 Sargodha LAJ11-17070513201-0021	0.672	0.224	0.448	0.000	0.448	0.000	0.000	0.000
1231	Construction of 2 Nos. Watch Tower in RPO Office, at Sargodha. 12-08-2011 Sargodha LAJ11-17070513201-0022	0.448	0.224	0.224	0.000	0.224	0.000	0.000	0.000
1232	Construction of PS Bhalwal, District Sargodha. 04-08-2009 Sargodha LAJ09-17070513201-0023	19.832	17.749	2.083	0.000	2.083	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1233	Constn: of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities) 21-02-2006 Sargodha LAJ06-17070513201-0024	39.428	31.525	0.500	0.000	0.500	7.403	0.000	0.000
1234	Construction of 7 Nos. HPP at District Sargodha. 14-10-2005 Sargodha LAJ05-17070513201-0025	34.586	32.752	1.834	0.000	1.834	0.000	0.000	0.000
1235	Construction of 7 Nos. Highway Patrolling Posts in Khushab 16-01-2006 Khushab LAJ06-17070714301-0026	30.426	27.429	0.500	0.000	0.500	2.497	0.000	0.000
1236	Constn: of HPP in Chowk Girot Muzaffar Garh Road Khushab. 03-01-2008 Khushab LAJ08-17070714301-0027	4.941	4.382	0.559	0.000	0.559	0.000	0.000	0.000
1237	Construction of Riverine Posts in Mianwali 24-11-2011 Mianwali LAJ11-17070814601-0028	80.175	19.849	5.000	0.000	5.000	30.326	25.000	0.000
1238	Construction of Riverine Posts in Bhakkar 24-11-2011 Bhakkar LAJ11-17070613901-0029	35.592	6.215	5.000	0.000	5.000	24.377	0.000	0.000
1239	Constn: of Police Station Sadar Distt: Bhakkar. 31-08-2006 Bhakkar LAJ06-17070613901-0030	15.124	15.078	0.046	0.000	0.046	0.000	0.000	0.000
1240	Constn: of Police Station Mankera Distt: Bhakkar. 23-08-2006 Bhakkar LAJ06-17070613901-0031	15.400	14.531	0.869	0.000	0.869	0.000	0.000	0.000
1241	Construction of PS Rail Bazar, District Faisalabad 12-08-2011 Faisalabad LAJ11-17070914901-0032	20.595	12.000	8.595	0.000	8.595	0.000	0.000	0.000
1242	Construction of Boundry Wall around Police Lines, Faisalabad 12-08-2004 Faisalabad LAJ04-17070914901-0033	15.755	6.887	8.868	0.000	8.868	0.000	0.000	0.000
1243	Construction of New PS Dijkot District Faisalabad. 31-08-2006 Faisalabad LAJ06-17070914901-0034	16.469	15.885	0.584	0.000	0.584	0.000	0.000	0.000
1244	Construction of 11 Nos. HPP in Punjab, One at District Faisalabad. 26-12-2005 Faisalabad LAJ05-17070914901-0035	70.905	65.186	1.000	0.000	1.000	4.719	0.000	0.000
1245	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh (Phase-II). 26-12-2005 Toba Tek Singh LAJ05-17071116001-0036	25.530	24.096	1.434	0.000	1.434	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1246	Construction of PS Sohdra, District Gujranwala 18-06-2009 Gujranwala LAJ09-17071216401-0037	21.052	17.000	4.052	0.000	4.052	0.000	0.000	0.000
1247	Construction of PS Sadar Wazirabad, District Gujranwala 18-06-2009 Gujranwala LAJ09-17071216401-0038	20.874	16.500	4.374	0.000	4.374	0.000	0.000	0.000
1248	Construction of Police Station Satellite Town District Gujranwala. 18-02-2009 Gujranwala LAJ09-17071216401-0039	22.313	21.447	0.866	0.000	0.866	0.000	0.000	0.000
1249	Construction of PS Kalike Mandi, District Hafizabad 04-08-2009 Hafizabad LAJ09-17071316901-0040	20.717	16.000	4.717	0.000	4.717	0.000	0.000	0.000
1250	Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II). 01-04-2006 Gujrat LAJ06-17071417201-0041	27.731	24.259	0.500	0.000	0.500	2.972	0.000	0.000
1251	Construction of Police Station, Sadar Gujrat. 21-10-2009 Gujrat LAJ09-17071417201-0042	22.264	19.924	2.340	0.000	2.340	0.000	0.000	0.000
1252	Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin 04-08-2009 Mandi Bahauddin LAJ09-17071517501-0043	14.925	11.000	3.925	0.000	3.925	0.000	0.000	0.000
1253	Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I). Approved Mandi Bahauddin , Mandi Bahauddin LAJ11-17071517501-0044	13.831	12.044	0.200	0.000	0.200	1.287	0.000	0.000
1254	Construction of District Police Lines Mandi Bahauddin. Approved Mandi Bahauddin , Mandi Bahauddin LAJ11-17071517501-0045	92.078	90.054	2.024	0.000	2.024	0.000	0.000	0.000
1255	Construction of 9 Highway Patrolling Posts in District Sialkot. 26-12-2005 Sialkot LAJ05-17071617801-0046	42.982	33.147	1.000	0.000	1.000	8.835	0.000	0.000
1256	Construction of Boundary Wall of EPTS, Lahore. 12-08-2011 Lahore LAJ11-17071818501-0047	56.270	50.838	5.432	0.000	5.432	0.000	0.000	0.000
1257	Establishment of Canine Unit at Bedian Road, Lahore 12-08-2009 Lahore LAJ09-17071818501-0048	28.710	20.601	8.109	0.000	8.109	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1258	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore 04-05-2011 Lahore LAJ11-17071818501-0049	28.642	21.637	7.005	0.000	7.005	0.000	0.000	0.000
1259	Construction of PS Garden Town, Lahore 20-12-2011 Lahore LAJ11-17071818501-0050	47.039	5.204	20.000	0.000	20.000	22.000	0.000	0.000
1260	Construction of PS Ghari Shahu District Lahore 12-08-2009 Lahore LAJ09-17071818501-0051	21.739	15.838	5.000	0.000	5.000	0.901	0.000	0.000
1261	Construction of PS Township, District Lahore. 12-08-2009 Lahore LAJ09-17071818501-0052	21.897	7.469	5.901	0.000	5.901	0.000	0.000	0.000
1262	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 14-05-2011 Lahore LAJ11-17071818501-0053	287.611	88.622	10.000	0.000	10.000	49.000	50.000	90.000
1263	Addition/Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore. 16-05-2012 Lahore LAJ11-17071818501-0054	70.538	58.160	5.000	0.000	5.000	7.378	0.000	0.000
1264	Construction of Police Line No. 2 at Lahore. 12-02-2009 Lahore LAJ09-17071818501-0055	295.900	81.000	20.000	0.000	20.000	75.000	119.900	0.000
1265	Construction of Police Hospital at Lahore 28-01-2009 Lahore LAJ09-17071818501-0056	29.802	20.219	0.500	0.000	0.500	9.083	0.000	0.000
1266	Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS, Bedian road, Lahore. 02-05-2007 Lahore LAJ07-17071818501-0057	19.847	16.700	3.147	0.000	3.147	0.000	0.000	0.000
1267	Construction of Boundary Wall around Police Training School Manawan Lahore Approved Lahore LAJ11-17071818501-0058	21.572	19.235	2.337	0.000	2.337	0.000	0.000	0.000
1268	Construction of PS Narang District Sheikhupura 12-08-2009 Sheikhupura LAJ09-17072119701-0059	24.880	8.670	0.500	0.000	0.500	15.710	0.000	0.000
1269	Construction of PS Faizabad, District Nankana Sahib 16-05-2012 Nankana Sahib LAJ11-17072220101-0060	22.260	0.000	0.500	0.000	0.500	21.760	0.000	0.000
1270	Construction of PS Mangtanwala District Nankana Sahib 12-08-2009 Nankana Sahib LAJ09-17072220101-0061	16.464	16.181	0.283	0.000	0.283	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1271	Construction of PS Theh Sheikhum, District Kasur. 21-08-2006 Kasur LAJ06-17071918901-0062	14.468	11.201	3.267	0.000	3.267	0.000	0.000	0.000
1272	Construction of 4 Nos. HPP at District Pakpattan. 24-11-2005 Pakpattan LAJ05-17072521001-0063	22.438	21.852	0.586	0.000	0.586	0.000	0.000	0.000
1273	Construction of PS New Multan 04-05-2010 Multan LAJ10-17072621201-0064	17.058	9.029	0.500	0.000	0.500	7.529	0.000	0.000
1274	Construction of 4 Nos. HPP at District Lodhran. 26-02-2005 Lodhran LAJ05-17072721701-0065	23.561	20.957	2.604	0.000	2.604	0.000	0.000	0.000
1275	Construction of PS Thata Sadiqabad, District Khanewal. 04-05-2010 Khanewal LAJ10-17072822001-0066	20.738	13.475	7.263	0.000	7.263	0.000	0.000	0.000
1276	Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 03-01-2008 Khanewal LAJ08-17072822001-0067	28.618	22.349	0.500	0.000	0.500	5.769	0.000	0.000
1277	Construction of Riverine Posts in Dera Ghazi Khan 26-02-2010 Dera Ghazi Khan LAJ10-17072922401-0068	94.390	20.790	0.500	0.000	0.500	44.000	29.500	0.000
1278	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18-03-2009 Rajanpur LAJ09-17073022701-0069	34.828	13.630	10.000	0.000	10.000	11.198	0.000	0.000
1279	Construction of 4 Nos. HPP at District Rajanpur. 26-12-2005 Rajanpur LAJ05-17073022701-0070	23.384	18.929	0.500	0.000	0.500	3.955	0.000	0.000
1280	Construction of Riverine Posts in Muzaffargarh 26-02-2010 Muzaffargarh LAJ10-17073223401-0071	105.050	36.313	0.500	0.000	0.500	29.000	39.500	0.000
1281	Construction of PS Alipur, District Muzaffargarh. 03-05-2012 Muzaffargarh LAJ11-17073223501-0072	6.228	5.988	0.240	0.000	0.240	0.000	0.000	0.000
1282	Construction of 8 Nos Highway patrolling Posts in Muzaffargarh Phase-I 22-12-2005 Muzaffargarh LAJ05-17073223401-0073	5.350	4.049	1.301	0.000	1.301	0.000	0.000	0.000
1283	Construction of Riverine Posts in Layyah 04-05-2010 Layyah LAJ10-17073123101-0074	34.774	20.546	0.500	0.000	0.500	13.728	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1284	Construction of PS City Ahmad Pur East, District Bahawalpur 12-08-2009 Bahawalpur LAJ09-17073324301-0075	20.116	13.267	6.849	0.000	6.849	0.000	0.000	0.000
1285	Construction of building PS Derawar, Bahawalpur. 26-10-2006 Bahawalpur LAJ06-17073323801-0076	15.171	15.035	0.136	0.000	0.136	0.000	0.000	0.000
1286	Construction of Building PS Dera Nawab Sahib District Bahawalpur. 29-12-2006 Bahawalpur LAJ06-17073323801-0077	15.393	14.850	0.543	0.000	0.543	0.000	0.000	0.000
1287	Construction of 10 Nos. HPP at District Bahawalnagar. 04-10-2005 Bahawalnagar LAJ05-17073424601-0078	58.787	52.882	0.500	0.000	0.500	5.405	0.000	0.000
1288	Construction of Riverine Posts in Rahim Yar Khan 24-11-2011 Rahim Yar Khan LAJ11-17073525201-0079	114.355	1.222	0.500	0.000	0.500	83.133	29.500	0.000
1289	Construction of Boundary Wall, Gate & Pillars and sentry posts at District Police Office R.Y.Khan. Approved Rahim Yar Khan , R.Y. Khan LAJ11-17073525201-0080	2.499	2.400	0.099	0.000	0.099	0.000	0.000	0.000
1290	Construction of PS Saddar Chiniot 04-08-2009 Chiniot LAJ09-17073625501-0081	22.704	2.052	10.000	0.000	10.000	11.000	0.000	0.000
1291	Addition/ Alteration in Police Stations in Punjab. 31-08-2006 Punjab LAJ06-17079900001-0082	41.998	24.303	17.695	0.000	17.695	0.000	0.000	0.000
Sub-Total: Offices		3,340.922	1,757.195	277.660	0.000	277.660	590.184	468.243	240.000
Sub-Total: ON-GOING SCHEMES		4,772.419	2,516.058	492.048	0.000	492.048	888.846	627.827	240.000
Total: Police		4,772.419	2,516.058	492.048	0.000	492.048	888.846	627.827	240.000

Jails

ON-GOING SCHEMES

Housing

1292	Const. of 1 Nos. Res. for Dy. Supdt. (G-15- 17) District Jail, Sialkot 21-08-2008 Sialkot LAJ08-17071617801-0083	2.820	1.998	0.822	0.000	0.822	0.000	0.000	0.000
Sub-Total: Housing		2.820	1.998	0.822	0.000	0.822	0.000	0.000	0.000

Offices

1293	Construction of Family Rooms at Central Jail, Rawalpindi 14-5-2009 Rawalpindi LAJ09-17070211001-0084	114.525	2.000	15.000	0.000	15.000	32.525	65.000	0.000
------	---	---------	-------	--------	-------	--------	--------	--------	-------

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1294	Construction of Security Wall at Central Jail, Rawalpindi 15-05-2012 Rawalpindi LAJ11-17070211001-0085	29.543	3.000	26.543	0.000	26.543	0.000	0.000	0.000
1295	Construction of Enclosure Wall around Main Deorhy and Additional Facilities at High Security Barracks/Prisons at Central Jail, Rawalpindi 15-05-2012 Rawalpindi LAJ11-17070211001-0086	4.315	3.000	1.315	0.000	1.315	0.000	0.000	
1296	Construction of High Security Prisons in Northern Punjab, (Mianwali) 12-02-2009 Mianwali LAJ09-17070814601-0087	850.119	173.104	30.000	0.000	30.000	175.555	376.460	95.000
1297	Construction of Security Wall at Central Jail, Mianwali 15-05-2012 Mianwali LAJ11-17070814601-0088	19.329	3.000	5.000	0.000	5.000	11.329	0.000	0.000
1298	Const. of 32 Nos. Condemned Cells at Central Jail, Faisalabad 31-10-2006 Faisalabad LAJ06-17070914901-0089	15.036	12.265	2.771	0.000	2.771	0.000	0.000	0.000
1299	Construction of Security Wall at Central Jail, Faisalabad 15-05-2012 Faisalabad LAJ11-17070914901-0090	32.957	3.000	29.957	0.000	29.957	0.000	0.000	0.000
1300	Construction of Security Wall at Central Jail, Gujranwala. 15-05-2012 Gujranwala LAJ11-17071216301-0091	10.132	3.000	7.132	0.000	7.132	0.000	0.000	0.000
1301	Construction of District Jail Hafizabad 14-2-2009 Hafizabad LAJ09-17071316901-0092	1,299.057	355.817	50.000	0.000	50.000	325.000	418.240	150.000
1302	Construction of District Jail Narowal 14-2-2009 Narowal LAJ09-17071718301-0093	1,048.978	196.776	50.000	0.000	50.000	200.827	453.000	150.000
1303	Construction of Family Rooms at Central Jail, Lahore 16-2-2009 Lahore LAJ11-17071818501-0094	90.839	85.810	5.029	0.000	5.029	0.000	0.000	0.000
1304	Construction of 48 Nos. Condemned Cells at Central Jail, Lahore 29-05-2009 Lahore LAJ09-17071818501-0095	52.042	30.000	10.000	0.000	10.000	12.042	0.000	0.000
1305	Construction of Security Wall at Central Jail, Lahore 15-05-2012 Lahore LAJ11-17071818501-0096	31.545	3.000	28.545	0.000	28.545	0.000	0.000	0.000
1306	Construction of High Security Prisons in Southern Punjab, (Sahiwal) 07-03-2009 Sahiwal LAJ09-17072420801-0097	930.206	668.017	100.000	0.000	100.000	162.189	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1307	Construction of Security Wall at Central Jail, Sahiwal 15-05-2012 Sahiwal LAJ11-17072420801-0098	19.845	3.000	16.845	0.000	16.845	0.000	0.000	0.000
1308	Conversion of Judicial Lock up Shujabad in to Sub-Jail District Multan 04-04-2009 Multan LAJ09-24072621501-0099	84.318	17.872	20.000	0.000	20.000	46.446	0.000	0.000
1309	Const. of Perimeter wall at District Jail, Multan 21-04-2008 Multan LAJ08-17072621201-0100	47.358	42.526	4.832	0.000	4.832	0.000	0.000	0.000
1310	Construction of Security Wall at New Central Jail, Multan 15-05-2012 Multan LAJ11-17072621201-0101	25.881	3.000	22.881	0.000	22.881	0.000	0.000	0.000
1311	Construction of District Jail Lodhran 21-4-2009 Lodhran LAJ09-17072721701-0102	1,032.497	93.075	5.000	0.000	5.000	350.000	390.000	195.000
1312	Construction of District Jail Khanewal 13-9-2008 Khanewal LAJ09-17072822001-0103	983.776	296.784	5.000	0.000	5.000	200.000	286.992	195.000
1313	Rehabilitation of Judicial Lock-up Taunsa District, D.G. Khan 15-09-2008 Dera Ghazi Khan LAJ08-24072922501-0104	3.944	2.499	1.445	0.000	1.445	0.000	0.000	0.000
1314	Construction of Security Wall of Central Jail, D.G.Khan 15-05-2012 Dera Ghazi Khan LAJ11-17072922401-0105	17.600	3.000	14.600	0.000	14.600	0.000	0.000	
1315	Construction of District Jail Rajanpur 17-06-2011 Rajanpur LAJ11-17073022701-0106	822.955	171.469	5.000	0.000	5.000	150.000	301.486	195.000
1316	Rehabilitation of Judicial Lock-up Jampur District, Rajanpur 15-09-2008 Rajanpur LAJ08-24073022901-0107	3.370	2.499	0.871	0.000	0.871	0.000	0.000	0.000
1317	Construction of Boundary Wall around New Central Jail, Bahawalpur 15-09-2008 Bahawalpur LAJ08-17073323801-0108	14.345	10.000	4.345	0.000	4.345	0.000	0.000	0.000
1318	Construction of Security Wall at New Central Jail, Bahawalpur 15-05-2012 Bahawalpur LAJ11-17073323801-0109	22.754	3.000	19.754	0.000	19.754	0.000	0.000	0.000
1319	Provision of Toilet Facilities in District Jails Punjab 17-11-2008 Punjab LAJ08-17079900001-0110	143.263	133.887	9.376	0.000	9.376	0.000	0.000	0.000
Sub-Total: Offices		7,750.529	2,324.400	491.241	0.000	491.241	1,665.913	2,291.178	980.000
Sub-Total: ON-GOING SCHEMES		7,753.349	2,326.398	492.063	0.000	492.063	1,665.913	2,291.178	980.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Offices									
1320	Installation of reverse osmoses filtration plant in District Jail, Vehari. Un-Approved Punjab LAJ12-18182320501-0111	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1321	Strengthening of Security arrangements in District Jails of Punjab. Un-Approved Punjab LAJ12-17179900001-0112	150.000	0.000	8.000	0.000	8.000	50.000	60.000	42.000
Sub-Total: Offices		154.000	0.000	12.000	0.000	12.000	50.000	60.000	42.000
Sub-Total: NEW SCHEMES		154.000	0.000	12.000	0.000	12.000	50.000	60.000	42.000
Total: Jails		7,907.349	2,326.398	504.063	0.000	504.063	1,715.913	2,351.178	1,022.000

Home

ON-GOING SCHEMES

Housing

1322	Construction of Child Protection Institution, R.Y. Khan 07-03-2012 Rahim Yar Khan LAJ11-37073500001-0113	134.955	20.000	20.000	0.000	20.000	63.763	31.192	0.000
Sub-Total: Housing		134.955	20.000	20.000	0.000	20.000	63.763	31.192	0.000

Offices

1323	Establishment of Forensic Science Laboratory at Lahore Approved Lahore LAJ11-17071818501-0114	2,566.408	2,382.542	0.000	183.866	183.866	0.000	0.000	0.000
1324	Strengthening of BMP/ BL in DG Khan. 16-11-2011 Dera Ghazi Khan LAJ11-17172900001-0115	192.173	138.896	20.000	0.000	20.000	33.277	0.000	0.000
1325	Strengthening of BMP/ BL in Rajanpur 06-03-2009 Rajanpur LAJ09-17173022701-0116	186.430	78.591	20.000	0.000	20.000	30.000	28.773	29.066
Sub-Total: Offices		2,945.011	2,600.029	40.000	183.866	223.866	63.277	28.773	29.066
Sub-Total: ON-GOING SCHEMES		3,079.966	2,620.029	60.000	183.866	243.866	127.040	59.965	29.066
Total: Home		3,079.966	2,620.029	60.000	183.866	243.866	127.040	59.965	29.066

Judiciary

ON-GOING SCHEMES

Housing

1326	Construction of residences for Judicial Officers at Kahuta, District Rawalpindi. 17-09-2008 Rawalpindi , Kahuta LAJ08-17070211601-0117	73.408	70.533	2.875	0.000	2.875	0.000	0.000	0.000
------	--	--------	--------	-------	-------	-------	-------	-------	-------

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1327	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum 23-04-2011 Jhelum , Pind Dadan Khan LAJ11-24070312601-0118	71.950	39.000	32.950	0.000	32.950	0.000	0.000	0.000
1328	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa LAJ11-24070312501-0119	69.779	29.000	40.779	0.000	40.779	0.000	0.000	0.000
1329	Construction of residences for Judicial Officers at Jaranwala, District Faisalabad. 4-4-2009 Faisalabad , Jaranwala LAJ09-24070915301-0120	50.676	0.000	8.962	0.000	8.962	35.676	6.038	0.000
1330	Construction of Judicial Officers' and Staff Residences at Session Court Complex Gujranwala. 26-12-2011 Gujranwala LAJ11-24071216301-0121	57.679	12.000	32.000	0.000	32.000	25.679	0.000	0.000
1331	Construction of Caretaker residece in the Hon'ble Judges Rest House, Gulgasht Colony, Multan 19-02-2010 Multan LAJ10-24072621201-0122	1.720	0.920	0.800	0.000	0.800	0.000	0.000	0.000
1332	Construction of Residences for Judicial Officers at Lodhran 24-08-2009 Lodhran LAJ09-24072721701-0123	99.725	49.283	50.442	0.000	50.442	0.000	0.000	0.000
1333	Construction of residence for AD&SJ at Rojhan, district Rajanpur. 15-03-2011 Rajanpur , Rojhan LAJ11-24073022801-0124	5.843	5.545	0.298	0.000	0.298	0.000	0.000	
1334	Providing and fixing 1/2 cusec turbine and OHR 10000 Gallon capacity in Judicial Colony at Layyah 24-09-2011 Layyah LAJ11-24183123101-0125	4.565	3.872	0.693	0.000	0.693	0.000	0.000	
1335	Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur 29-09-2011 Bahawalpur , Hasilpur LAJ11-24073323701-0126	34.306	19.714	14.592	0.000	14.592	0.000	0.000	0.000
1336	Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan 24-08-2009 Rahim Yar Khan , Sadiqabad LAJ09-24073525301-0127	55.875	7.041	20.000	0.000	20.000	18.834	10.000	0.000
Sub-Total: Housing		525.526	236.908	204.391	0.000	204.391	80.189	16.038	0.000
Offices									
1337	Construction of Bakhshi Khana at Civil Courts at Pindigheb, district Attock. 9-4-2010 Attock , Pindigheb LAJ10-24070110701-0128	2.342	1.644	0.698	0.000	0.698	0.000	0.000	

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1338	Construction of Bakhshi Khana at Civil Courts Hassanabdal, district Attock. 26-12-2011 Attock , Hassanabdal LAJ11-24070110501-0129	3.400	2.391	1.009	0.000	1.009	0.000	0.000	0.000
1339	Construction 1 Court for AD&SJ, 2 for Civil Judges, bakhshi khana, bar room, litigant shed and public toilets at Judicial Complex Talagang, District Chakwal. 17-06-2010 Chakwal , Talagang LAJ10-24070412901-0130	49.846	47.911	1.935	0.000	1.935	0.000	0.000	0.000
1340	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, district Jhelum. 23-04-2011 Jhelum , Pind Dadan Khan LAJ11-24070312601-0131	47.174	35.000	12.174	0.000	12.174	0.000	0.000	0.000
1341	Construction of Judicial Complex (Non Residential Portion) at Sohawa, district Jhelum. 23-04-2011 Jhelum , Sohawa LAJ11-24070312501-0132	45.192	24.000	21.192	0.000	21.192	0.000	0.000	0.000
1342	Construction of dispensary at Bar premises of District Bar Association, Faisalabad. 29-10-2010 Faisalabad LAJ10-24070914901-0133	2.811	0.500	2.311	0.000	2.311	0.000	0.000	0.000
1343	Construction of 8 Nos. Civil Courts in Sessions Court Complex Gujranwala. 24-09-2011 Gujranwala LAJ11-24071216301-0134	29.190	15.000	14.190	0.000	14.190	0.000	0.000	0.000
1344	Construction of Judicial Complex at Zafarwal, District Narowal 27-09-2011 Narowal , Zafarwal LAJ11-24071700001-0135	86.288	30.000	30.000	0.000	30.000	21.288	5.000	0.000
1345	Construction of Judicial Complex at Lahore (Phase-I). 19-05-2009 Lahore LAJ09-24071818501-0136	272.121	245.704	26.417	0.000	26.417	0.000	0.000	0.000
1346	Construction of Judicial Complex at Lahore (Phase-II). 21-01-2012 Lahore LAJ12-24071818501-0137	837.454	30.000	286.986	0.000	286.986	220.468	300.000	0.000
1347	Addition/alteration in Lahore High Court, Lahore (Eastern Block) 30-04-2012 Lahore LAJ12-24071818501-0138	8.003	5.000	3.003	0.000	3.003	0.000	0.000	0.000
1348	Addition/alteration to Aiwan-e-Adal Lahore (Provision of electric wiring for installation of new air conditioners in Court Rooms) 1-10-2010 Lahore LAJ10-24071818501-0139	5.777	2.947	2.830	0.000	2.830	0.000	0.000	0.000
1349	Construction of double storey mosque in the premises of Lahore High Court, Lahore 17-01-2011 Lahore LAJ11-24071818501-0140	16.772	15.096	1.676	0.000	1.676	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1350	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 3-3-2012 Lahore LAJ11-24071818501-0141	39.279	3.000	20.431	0.000	20.431	18.848	0.000	0.000
1351	Construction of Judicial Complex at Shahkot, district Nankana Sahib. 24-02-2011 Nankana Sahib , Shahkot LAJ11-24072220301-0142	86.337	75.000	11.337	0.000	11.337	0.000	0.000	0.000
1352	Construction of Judicial Complex at Pattoki, District Kasur. 21-12-2011 Kasur , Pattoki LAJ11-24071919101-0143	268.213	21.388	100.000	0.000	100.000	50.000	96.825	0.000
1353	Construction of Judicial Complex at Multan. 2-4-2009 Multan LAJ09-24072621201-0144	395.750	146.819	150.000	0.000	150.000	30.000	68.931	0.000
1354	Reconstruction of existing Mosque of Lahore High Court, Multan Bench, Multan Approved Multan LAJ11-24072621201-0145	2.615	1.500	1.115	0.000	1.115	0.000	0.000	
1355	Construction of Check Posts for police guards on main gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian. 22-01-2010 Khanewal , Kabirwala LAJ10-24072822301-0146	2.568	1.367	1.201	0.000	1.201	0.000	0.000	0.000
1356	Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan. 2-6-2011 Dera Ghazi Khan LAJ11-24072922401-0147	10.936	6.676	4.260	0.000	4.260	0.000	0.000	0.000
1357	Construction of Court for AD&SJ at Rojhan, district Rajanpur. 11-8-2011 Rajanpur , Rojhan LAJ11-24073022801-0148	8.463	8.189	0.274	0.000	0.274	0.000	0.000	0.000
1358	Construction of Judicial Complex at Sadiqabad, district Rahim Yar Khan. 24-08-2009 Rahim Yar Khan , Sadiqabad LAJ09-24073525301-0149	38.986	5.000	20.000	0.000	20.000	14.000	0.000	0.000
1359	Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, district Rahim Yar Khan. 24-09-2011 Rahim Yar Khan , Khanpur LAJ11-24073525101-0150	13.570	6.000	7.570	0.000	7.570	0.000	0.000	0.000
1360	Construction of Women Litigant Sheds in Civil and Session Courts in Punjab Approved Punjab LAJ11-24079900001-0151	65.000	50.000	15.000	0.000	15.000	0.000	0.000	0.000
1361	Construction of Boundary Wall around Civil and Session Courts in Punjab (Security Measures) Approved Punjab LAJ11-24079900001-0152	90.000	50.000	40.000	0.000	40.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1362	Block Allocation for Completion of schemes. Un-Approved Punjab LAJ11-24079900001-0153	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
Sub-Total: Offices		2,448.087	830.132	795.609	0.000	795.609	354.604	470.756	0.000
Sub-Total: ON-GOING SCHEMES		2,973.613	1,067.040	1,000.000	0.000	1,000.000	434.793	486.794	0.000
<u>NEW SCHEMES</u>									
Housing									
1363	Construction of one residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal Un-Approved Chakwal LAJ12-24070412801-0154	15.000	0.000	7.500	0.000	7.500	7.500	0.000	0.000
1364	Construction of 2 Nos. Civil Judge residences at Talagang, district Chakwal Un-Approved Chakwal, Talagang LAJ12-24070412901-0155	6.013	0.000	6.013	0.000	6.013	0.000	0.000	0.000
1365	Rehabilitation of old House in Judicial Colony, Chakwal Un-Approved Chakwal LAJ12-24070412801-0156	3.547	0.000	3.547	0.000	3.547	0.000	0.000	0.000
1366	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar Un-Approved Bhakkar LAJ12-24070613901-0157	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1367	Construction of residence for AD&SJ at Mankera, District Bhakkar Un-Approved Bhakkar, Mankera LAJ12-24070614001-0158	6.752	0.000	6.752	0.000	6.752	0.000	0.000	0.000
1368	Construction of 2 Nos. residences for Civil Judges at Kallur Kot, District Bhakkar Un-Approved Bhakkar, Kallur Kot LAJ12-24070614101-0159	6.666	0.000	6.666	0.000	6.666	0.000	0.000	0.000
1369	Construction of new Sessions House at Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0160	17.656	0.000	10.000	0.000	10.000	7.656	0.000	0.000
1370	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0161	11.978	0.000	5.000	0.000	5.000	6.978	0.000	0.000
1371	Construction of 3 Nos. Garages in Civil Judge residences in Judicial Complex Ahmedpur Sial, District Jhang Un-Approved Jhang, Ahmedpur Sial LAJ12-24071015901-0162	0.636	0.000	0.636	0.000	0.636	0.000	0.000	0.000
1372	Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin. Un-Approved Mandi Bahauddin LAJ12-24071517501-0163	35.287	0.000	16.453	0.000	16.453	18.834	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1373	Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal Un-Approved Narowal , Shakargarh LAJ12-24071718401-0164	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
1374	Provision of Sui Gas Geasers, Heaters and Lamps at Judicial Colony, Kasur Un-Approved Kasur LAJ12-24241918901-0165	0.240	0.000	0.240	0.000	0.240	0.000	0.000	0.000
1375	Addition/alteration to Judicial Colony Okara Un-Approved Okara LAJ12-24072019301-0166	0.312	0.000	0.312	0.000	0.312	0.000	0.000	0.000
1376	Addition/alteration to residences in Judicial Colony Depalpur, District Okara Un-Approved Okara , Depalpur LAJ12-24072019501-0167	0.341	0.000	0.341	0.000	0.341	0.000	0.000	0.000
1377	Construction of residence for Superintendent at Pakpattan 24-02-11 Pakpattan LAJ11-24072521001-0168	2.712	0.000	2.712	0.000	2.712	0.000	0.000	0.000
1378	Construction of 2 Nos. AD&SJJ residences and 1 No. Civil Judge residence at Arifwala, district Pakpattan Un-Approved Pakpattan , Arifwala LAJ12-24072521101-0169	17.067	0.000	10.000	0.000	10.000	7.067	0.000	0.000
1379	Spreading of tuff tiles from main gate to Staff Guest House at Lahore High Court, Multan Bench, Multan Un-Approved Multan LAJ12-24072621201-0170	1.660	0.000	1.660	0.000	1.660	0.000	0.000	0.000
1380	Provision of missing facilities in Judicial Colony Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur LAJ12-24072721901-0171	4.238	0.000	4.238	0.000	4.238	0.000	0.000	0.000
1381	Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal Un-Approved Khanewal LAJ12-24072822001-0172	17.128	0.000	10.000	0.000	10.000	7.128	0.000	0.000
1382	Construction of 1 residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal Un-Approved Khanewal , Kabirwala LAJ12-24072822301-0173	6.146	0.000	6.146	0.000	6.146	0.000	0.000	0.000
1383	Construction of residences for Judicial Officers at Jampur, District Rajanpur Un-Approved Rajanpur , Jampur LAJ12-24073022901-0174	80.000	0.000	10.000	0.000	10.000	25.000	45.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1384	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar Un-Approved Bahawalnagar , Chishtian LAJ12-24073424901-0175	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1385	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar Un-Approved Bahawalnagar , Haroonabad LAJ12-24073424801-0176	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
1386	Provision of Pumping & boring in Civil Judge residences / Judicial Colony at Bahawalnagar Un-Approved Bahawalnagar LAJ12-24183424601-0177	0.437	0.000	0.437	0.000	0.437	0.000	0.000	0.000
Sub-Total: Housing		307.816	0.000	142.653	0.000	142.653	120.163	45.000	0.000
Offices									
1387	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi Un-Approved Rawalpindi , Kallar Syedan LAJ12-24070211701-0178	50.000	0.000	10.000	0.000	10.000	20.000	20.000	0.000
1388	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock Un-Approved Attock , Pindigheb LAJ12-24070110701-0179	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1389	Construction of one Court for AD&SJ and one for Civil Judge at Chakwal Un-Approved Chakwal LAJ12-24070412801-0180	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1390	Construction of 2 Nos. Civil Judges Courts at Talagang, district Chakwal Un-Approved Chakwal , Talagang LAJ12-24070412901-0181	6.326	0.000	6.326	0.000	6.326	0.000	0.000	0.000
1391	Construction of Bakshi Khana in Session Court at Jhulem. Un-Approved Jhelum LAJ12-24070312201-0182	7.437	0.000	5.000	0.000	5.000	2.500	0.000	0.000
1392	Improvement /Renovation of Session Court at Jhulem Un-Approved Jhelum LAJ12-24070312201-0183	7.499	0.000	5.000	0.000	5.000	2.500	0.000	0.000
1393	Construction of 7 Nos. Civil Courts at Bhalwal, district Sargodha Un-Approved Sargodha , Bhalwal LAJ12-24070513501-0184	12.808	0.000	5.000	0.000	5.000	7.808	0.000	0.000
1394	Construction of Judicial Complex at Sahiwal, District Sargodha Un-Approved Sargodha , Sahiwal LAJ12-24070513701-0185	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1395	Construction of 7 Nos. Civil Courts at Sargodha Un-Approved Sargodha LAJ12-24070513201-0186	12.808	0.000	5.000	0.000	5.000	7.808	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1396	Provision of Sui Gas in Civil & Sessions Courts at Jauharabad, district Khushab Un-Approved Khushab , Jauharabad LAJ12-24240700001-0187	1.029	0.000	1.029	0.000	1.029	0.000	0.000	0.000
1397	Construction of Session House (Grade-21) Khushab at Jauharabad Un-Approved Khushab , Jauharabad LAJ12-24070700001-0188	15.320	0.000	8.000	0.000	8.000	7.320	0.000	0.000
1398	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar Un-Approved Bhakkar LAJ12-24070613901-0189	19.932	0.000	8.000	0.000	8.000	11.932	0.000	0.000
1399	Construction of Garage in Sessions Judge Court at Bhakkar 5-3-2012 Bhakkar LAJ12-24070613901-0190	0.332	0.000	0.332	0.000	0.332	0.000	0.000	0.000
1400	Construction of 1 No. Civil Court at Kallur Kot, District Bhakkar Un-Approved Bhakkar , Kallur Kot LAJ12-24070614101-0191	3.266	0.000	3.266	0.000	3.266	0.000	0.000	0.000
1401	Construction of 1 No. AD&SJ Court at Mankera, District Bhakkar Un-Approved Bhakkar , Mankera LAJ12-24070614001-0192	6.700	0.000	6.700	0.000	6.700	0.000	0.000	0.000
1402	Construction of 2 Nos. Toilets at Civil Court Darya Khan, District Bhakkar Un-Approved Bhakkar , Darya Khan LAJ12-24070614201-0193	0.310	0.000	0.310	0.000	0.310	0.000	0.000	0.000
1403	Construction of mosque in Sessions Court Complex, Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0194	3.100	0.000	3.100	0.000	3.100	0.000	0.000	0.000
1404	Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0195	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
1405	Construction of Record Room in District Courts Complex Faisalabad Un-Approved Faisalabad LAJ12-24070914901-0196	49.134	0.000	18.000	0.000	18.000	31.134	0.000	0.000
1406	Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad Un-Approved Faisalabad , Jaranwala LAJ12-24070915301-0197	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1407	Construction of Courts for Judicial Officers at Toba Tek Singh Un-Approved Toba Tek Singh LAJ12-24071116001-0198	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1408	Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad Un-Approved Hafizabad , Pindi Bhattian LAJ12-24241317001-0199	5.120	0.000	5.120	0.000	5.120	0.000	0.000	0.000
1409	Construction of Judicial Complex, Sarai Alamgir, District, Gujrat Un-Approved Gujrat LAJ12-24071417101-0200	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
1410	Construction of Bar Room within the Judicial Complex at Phalia, district Mandi Bahauddin. Un-Approved Mandi Bahauddin , Phalia LAJ12-24071517701-0201	8.022	0.000	5.000	0.000	5.000	3.022	0.000	0.000
1411	Construction of 2 Nos. Civil Court at Sambrial, district Sialkot Un-Approved Sialkot , Sambrial LAJ12-24071618201-0202	7.330	0.000	3.000	0.000	3.000	4.330	0.000	0.000
1412	Construction of Bar Room at Judicial Complex Daska, District Sialkot Un-Approved Sialkot , Daska LAJ12-24071618001-0203	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1413	Installation of 25 KVA Transformer for smooth supply of electricity to the Additional District & Sessions Judges Courts at Pasrur, District Sialkot Un-Approved Sialkot , Pasrur LAJ12-24071618101-0204	0.288	0.000	0.288	0.000	0.288	0.000	0.000	0.000
1414	Construction of Sr. Civil Judges court in the premises of Civil courts at Sialkot Approved Sialkot LAJ12-24071617801-0205	9.649	0.000	4.499	0.000	4.499	5.150	0.000	0.000
1415	Construction of Bar Room at Shakargarh, District Narowal Un-Approved Narowal , Shakargarh LAJ12-24071718401-0206	5.460	0.000	5.460	0.000	5.460	0.000	0.000	0.000
1416	Addition/alteration to Lahore High Court, Lahore Un-Approved Lahore LAJ12-24071818501-0207	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1417	Addition/alteration to Lahore High Court, Lahore (open area of parking shed of cycle stand) Un-Approved Lahore LAJ12-24071818501-0208	0.603	0.000	0.603	0.000	0.603	0.000	0.000	0.000
1418	Addition/alteration to Cantt. Courts Lahore Un-Approved Lahore LAJ12-24071818701-0209	4.373	0.000	4.373	0.000	4.373	0.000	0.000	0.000
1419	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings) Un-Approved Lahore LAJ12-24071818501-0210	60.000	0.000	8.987	0.000	8.987	30.000	22.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1420	Construction of Overhead Passage between Civil Court Block at Sheikhpura Un-Approved Sheikhpura LAJ12-24072119701-0211	0.443	0.000	0.443	0.000	0.443	0.000	0.000	0.000
1421	Construction of Record Room in District Complex at Sheikhpura Un-Approved Sheikhpura LAJ12-24072119701-0212	4.479	0.000	4.479	0.000	4.479	0.000	0.000	0.000
1422	Construction of Canteen in Judicial Complex at Sheikhpura Un-Approved Sheikhpura LAJ12-24072119701-0213	0.767	0.000	0.767	0.000	0.767	0.000	0.000	0.000
1423	Addition/alteration to District & Sessions Judge Court at Sheikhpura (Iron Racks of old Record Room) Un-Approved Sheikhpura LAJ12-24072119701-0214	1.637	0.000	1.637	0.000	1.637	0.000	0.000	0.000
1424	Construction of Judicial Complex at Ferozewala, District Sheikhpura Un-Approved Sheikhpura , Ferozewala LAJ12-24072119801-0215	35.000	0.000	6.000	0.000	6.000	29.000	0.000	0.000
1425	Addition/alteration to Civil Courts at District Nankana Sahib (Installation of split AC 2 ton capacity) 15-03-2011 Nankana Sahib LAJ11-24072220101-0216	0.182	0.000	0.182	0.000	0.182	0.000	0.000	0.000
1426	Provision of racks in Record Room at Sessions Court Nankana Sahib Un-Approved Nankana Sahib LAJ12-24072220101-0217	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1427	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib Un-Approved Nankana Sahib , Sangla Hill LAJ12-24072220101-0218	80.000	0.000	10.000	0.000	10.000	35.000	35.000	0.000
1428	Construction of 4 Courts for Additional District & Sessions Judges at Kasur Un-Approved kasur LAJ12-24071918901-0219	30.000	0.000	11.268	0.000	11.268	18.732	0.000	0.000
1429	Acquisition of land measuring 05 kanals 09 marlas for proper entrance/approach to Judicial Complex at Pattoki, District Kasur 26-12-2011 Kasur , Pattoki LAJ11-24071918901-0220	1.129	0.000	0.000	1.129	1.129	0.000	0.000	0.000
1430	Addition/alteration in D&SJ Court (Committee Room) at Okara Un-Approved Okara LAJ12-24072019301-0221	1.527	0.000	1.527	0.000	1.527	0.000	0.000	0.000
1431	Addition/alteration in D&SJ Court (Provision of Power Wiring Services) at Okara Un-Approved Okara LAJ12-24072019301-0222	0.894	0.000	0.894	0.000	0.894	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1432	Provision of Fiber Glass Car Parking Shed in Judicial Complex Okara Un-Approved Okara LAJ12-24072019301-0223	0.476	0.000	0.476	0.000	0.476	0.000	0.000	0.000
1433	Addition/alteration to Judicial Complex Renala Khurd (Provision of Fiber Glass Car Parking Shed and Power Wiring), District Okara Un-Approved Okara , Renala Khurd LAJ12-24072019601-0224	0.555	0.000	0.555	0.000	0.555	0.000	0.000	0.000
1434	Addition/alteration to the Courts at Depalpur (Provision of Power Wiring), District Okara Un-Approved Okara , Depalpur LAJ12-24072019501-0225	0.216	0.000	0.216	0.000	0.216	0.000	0.000	0.000
1435	Construction of Meeting Room, Boundary Wall, Camp Office with Guard Room and provision of Walk Way in Judicial Complex Sahiwal Un-Approved Sahiwal LAJ12-24072420801-0226	0.489	0.000	0.489	0.000	0.489	0.000	0.000	0.000
1436	Provision of Water Supply and construction of Boundary Wall around Judicial Complex Chichawatni, District Sahiwal Un-Approved Sahiwal , Chichawatni LAJ12-24072420901-0227	0.545	0.000	0.545	0.000	0.545	0.000	0.000	0.000
1437	Construction of 2 Nos. AD&SJJ Courts and 1 No. Civil Judge Court at Arifwala, district Pakpattan Un-Approved Pakpattan , Arifwala LAJ12-24072521101-0228	10.413	0.000	5.000	0.000	5.000	5.413	0.000	0.000
1438	Construction of Toilet Block in Sessions Courts Complex at Pakpattan Un-Approved Pakpattan LAJ12-24072521001-0229	0.549	0.000	0.549	0.000	0.549	0.000	0.000	0.000
1439	Construction of mosque in Judicial Complex at Jalalpur Pirwala, district Multan Un-Approved Multan , Jalalpur Pirwala LAJ12-24072621601-0230	2.117	0.000	2.117	0.000	2.117	0.000	0.000	0.000
1440	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan 24-02-11 Multan LAJ11-24072621201-0231	9.476	0.000	9.476	0.000	9.476	0.000	0.000	0.000
1441	Provision of 100 Steel Racks in the Record Room of Lahore High Court, Multan Bench, Multan Un-Approved Multan LAJ12-24072621201-0232	1.744	0.000	1.744	0.000	1.744	0.000	0.000	0.000
1442	Construction of Record Room in new Judicial Complex at Multan 2-6-2011 Multan LAJ11-24072621201-0233	27.147	0.000	10.000	0.000	10.000	17.147	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1443	Provision/installation of Benches in the premises of Lahore High Court, Multan Bench, Multan Un-Approved Multan LAJ12-24072621201-0234	0.300	0.000	0.300	0.000	0.300	0.000	0.000	0.000
1444	Installation of Fiber Glass Shed from corridor adjacent to the High Court Bar Association Multan to the stairs of Court Room No.2, Lahore High Court, Multan Bench, Multan Un-Approved Multan LAJ12-24072621201-0235	0.251	0.000	0.251	0.000	0.251	0.000	0.000	0.000
1445	Installation of Ceiling Fans in the verandahs of Court Wing of Lahore High Court, Multan Bench, Multan Un-Approved Multan LAJ12-24072621201-0236	0.156	0.000	0.156	0.000	0.156	0.000	0.000	0.000
1446	Provision & installation of Goldmatic Pump at Judges Rest House, Multan Un-Approved Multan LAJ12-24072621201-0237	0.200	0.000	0.200	0.000	0.200	0.000	0.000	0.000
1447	Addition/alteration to Lahore High Court Bar Association Multan Bench Multan Un-Approved Multan LAJ12-24072621201-0238	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1448	Construction of Bar Room at Judicial Complex Lodhran Un-Approved Lodhran LAJ12-24072721701-0239	14.450	0.000	5.000	0.000	5.000	9.450	0.000	0.000
1449	Construction of Canteen in Judicial Complex at Lodhran Un-Approved Lodhran LAJ12-24072721701-0240	4.000	0.000	2.000	0.000	2.000	2.000	0.000	0.000
1450	Construction of 4 Nos. Civil Courts at Kabirwala, district Khanewal Un-Approved Khanewal , Kabirwala LAJ12-24072822301-0241	14.998	0.000	8.000	0.000	8.000	6.998	0.000	0.000
1451	Construction of 4 Nos. Civil Courts at Mian Channu, district Khanewal Un-Approved Khanewal , Mian Channu LAJ12-24072822201-0242	13.698	0.000	8.000	0.000	8.000	5.698	0.000	0.000
1452	Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal Un-Approved Khanewal , Kabirwala LAJ12-24072822301-0243	3.897	0.000	3.897	0.000	3.897	0.000	0.000	0.000
1453	Rehabilitation of sewerage system at Sessions Court Khanewal Un-Approved Khanewal LAJ12-24072822001-0244	1.019	0.000	1.019	0.000	1.019	0.000	0.000	0.000
1454	Provision of sui gas in Sessions/Civil Courts Complex at Vehari Un-Approved Vehari LAJ12-24072320501-0245	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1455	Construction of mosque in the Judicial Complex at Alipur, district Muzaffargarh Un-Approved Muzaffargarh , Alipur LAJ12-24073223501-0246	3.147	0.000	3.147	0.000	3.147	0.000	0.000	0.000
1456	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh LAJ12-24073223401-0247	100.000	0.000	20.123	0.000	20.123	30.388	49.877	0.000
1457	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu LAJ12-24073200001-0248	100.000	0.000	15.000	0.000	15.000	30.000	55.000	0.000
1458	Provision of anti-termite in the Judicial Record Room of Lahore High Court, Bahawalpur Bench, Bahawalpur Un-Approved Bahawalpur LAJ12-24073323801-0249	0.106	0.000	0.106	0.000	0.106	0.000	0.000	0.000
1459	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur Un-Approved Bahawalpur , Yazman LAJ12-24073324101-0250	1.252	0.000	1.252	0.000	1.252	0.000	0.000	0.000
1460	Installation of Air Conditioners in the Court Rooms at Lahore High Court, Bahawalpur Bench, Bahawalpur Un-Approved Bahawalpur LAJ12-24073323801-0251	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1461	Construction/expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur Un-Approved Bahawalpur LAJ12-24073323801-0252	6.092	0.000	6.092	0.000	6.092	0.000	0.000	0.000
1462	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar Un-Approved Bahawalnagar , Chishtian LAJ12-24073424901-0253	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1463	Construction of Public Toilet Block in Sessions Courts Chiniot Un-Approved Chiniot LAJ12-24073625501-0254	0.606	0.000	0.606	0.000	0.606	0.000	0.000	0.000
1464	Fixing of Iron Racks in the old Record Room of Sessions Courts Chiniot Un-Approved Chiniot LAJ12-24073625501-0255	0.434	0.000	0.434	0.000	0.434	0.000	0.000	0.000
1465	Construction of Litigant Shed and Record Room in Sessions Court Complex at Chiniot Un-Approved Chiniot LAJ12-24073625501-0256	6.378	0.000	6.378	0.000	6.378	0.000	0.000	0.000
Sub-Total: Offices		926.115	0.000	356.218	1.129	357.347	388.330	181.877	0.000
Sub-Total: NEW SCHEMES		1,233.931	0.000	498.871	1.129	500.000	508.493	226.877	0.000
Total: Judiciary		4,207.544	1,067.040	1,498.871	1.129	1,500.000	943.286	713.671	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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

S&GAD

ON-GOING SCHEMES

Housing

1466	Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore 15-04-2010 Lahore LAJ10-24071818501-0257	89.865	87.139	2.726	0.000	2.726	0.000	0.000	0.000
1467	Improvements of Roads & Street Lights in GOR-IV, Lahore 25-04-2009 Lahore PBD09-36071818501-0258	67.260	30.100	37.160	0.000	37.160	0.000	0.000	0.000
1468	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 5-11-2007 Lahore PBD07-36071818501-0259	46.680	21.000	10.000	0.000	10.000	15.922	0.000	0.000
Sub-Total: Housing		203.805	138.239	49.886	0.000	49.886	15.922	0.000	0.000

Offices

1469	Improvement and Provision of Fiber Glass Shed / Canopy in Main Mosque, Civil Secretariat, Lahore 17-11-2007 Lahore PBD07-36071818501-0260	38.295	23.529	1.000	0.000	1.000	13.766	0.000	
1470	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26-01-2009 Lahore PBD09-31071818501-0262	159.325	149.482	9.843	0.000	9.843	0.000	0.000	0.000
1471	Uplifting / Improvement of the Boundary Wall and P / O Security Lights in Civil Secretariat Lahore 17-02-2007 Lahore PBD07-36071818501-0263	28.592	20.913	7.679	0.000	7.679	0.000	0.000	0.000
1472	Development / Construction of Façade of Home Department, Punjab Civil Secretariat, Lahore 05-12-2009 Lahore PBD09-36071818501-0264	7.832	7.384	0.448	0.000	0.448	0.000	0.000	0.000
Sub-Total: Offices		234.044	201.308	18.970	0.000	18.970	13.766	0.000	0.000
Sub-Total: ON-GOING SCHEMES		437.849	339.547	68.856	0.000	68.856	29.688	0.000	0.000

NEW SCHEMES

Offices

1473	Replacement of old existing pipe line of sui gas in Punjab Civil Secretariat Lahore Un-Approved Lahore PBD12-36071818501-0265	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1474	Provision of bathrooms attached with Jamia Mosque in Punjab Civil Secretariat, Lahore. Un-Approved Lahore PBD12-36071818501-0266	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1475	Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore Un-Approved Lahore PBD12-36071818501-0267	0.499	0.000	0.499	0.000	0.499	0.000	0.000	0.000
1476	Construction of washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore. Un-Approved Lahore PBD12-36071818501-0268	0.220	0.000	0.220	0.000	0.220	0.000	0.000	0.000
1477	Special Repair of Public Buildings in Punjab Un-Approved Punjab PBD12-36079900001-0269	223.527		223.527	0.000	223.527	0.000	0.000	0.000
Sub-Total: Offices		228.246	0.000	228.246	0.000	228.246	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		228.246	0.000	228.246	0.000	228.246	0.000	0.000	0.000
Total: S&GAD		666.095	339.547	297.102	0.000	297.102	29.688	0.000	0.000

BOR

ON-GOING SCHEMES

Housing

1478	Construction of Commissioner House & Camp Office at Faisalabad. Approved Faisalabad PBD11-04070914901-0270	25.291	0.000	0.200	0.000	0.200	9.070	16.021	0.000
1479	Construction of Commissioner House & Camp Office at Gujranwala Approved Gujranwala PBD11-04071216301-0271	16.767	11.050	0.200	0.000	0.200	5.517	0.000	0.000
Sub-Total: Housing		42.058	11.050	0.400	0.000	0.400	14.587	16.021	0.000

Offices

1480	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 11-08-2009 Hafizabad PBD09-04071316901-0272	59.010	12.870	0.200	0.000	0.200	21.140	24.800	0.000
1481	Capacity Building & Restoration of Main Building of Board of Revenue, Lahore. 11-08-2009 Lahore PBD09-04071818501-0273	48.687	23.185	0.200	0.000	0.200	25.302	0.000	0.000
1482	Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore 11-08-2009 Lahore PBD09-04071818501-0274	22.417	16.000	0.200	0.000	0.200	6.217	0.000	0.000
1483	Construction of Tehsil Complex, Muridke, District Sheikhpura. 14-01-2011, 19-04-2011 Sheikhpura PBD11-04072119701-0275	115.509	54.366	0.200	0.000	0.200	60.943	0.000	0.000
Sub-Total: Offices		245.623	106.421	0.800	0.000	0.800	113.602	24.800	0.000
Sub-Total: ON-GOING SCHEMES		287.681	117.471	1.200	0.000	1.200	128.189	40.821	0.000

PUBLIC BUILDINGS

BOR

(Million Rs.)

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

NEW SCHEMES

Offices

1484	Acquisition of Consultancy Services for Resident Supervision of Construction of Houses & Allied Services in Model Villages of Flood Affected Districts of Punjab Un-Approved Punjab PBD12-04079900001-0276	27.540	0.000	0.000	27.540	27.540	0.000	0.000	0.000
1485	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 PBD12-04079900001-0277	566.000	0.000	100.000	0.000	100.000	200.000	266.000	0.000
Sub-Total: Offices		593.540	0.000	100.000	27.540	127.540	200.000	266.000	0.000
Sub-Total: NEW SCHEMES		593.540	0.000	100.000	27.540	127.540	200.000	266.000	0.000
Total: BOR		881.221	117.471	101.200	27.540	128.740	328.189	306.821	0.000

Provincial Assembly

ON-GOING SCHEMES

Offices

1486	Renovation of MPA's Hostel, Lahore. 12-10-2009 Lahore PBD09-36071818501-0278	10.860	7.452	3.408	0.000	3.408	0.000	0.000	0.000
1487	Improvement of Facilities at MPA's Hostel, Lahore. 12-10-2009 Lahore PBD09-36071818501-0279	36.155	29.155	7.000	0.000	7.000	0.000	0.000	0.000
1488	Construction of Additional Assembly Building, Lahore 25-05-2011 Lahore PBD11-36071818501-0280	1,470.196	763.174	0.500	0.000	0.500	200.000	206.430	300.092
1489	Extension of Punjab Assembly Building, Lahore 02-05-2009 Lahore PBD09-36071818501-0281	1,053.195	441.086	0.500	0.000	0.500	75.000	238.000	299.500
1490	Furnishing of Assembly Buildings and Improvement of Security Arrangements, Lahore 12-09-2011 Lahore PBD11-36071818501-0282	199.334	43.097	0.500	0.000	0.500	50.000	56.237	49.500
Sub-Total: Offices		2,769.740	1,283.964	11.908	0.000	11.908	325.000	500.667	649.092
Sub-Total: ON-GOING SCHEMES		2,769.740	1,283.964	11.908	0.000	11.908	325.000	500.667	649.092
Total: Provincial Assembly		2,769.740	1,283.964	11.908	0.000	11.908	325.000	500.667	649.092

PUBLIC BUILDINGS

Law & Parliamentary Affairs

(Million Rs.)

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

Law & Parliamentary Affairs

ON-GOING SCHEMES

Offices

1491	Construction of Judicial Academy at Lahore Un-Approved Lahore PBD11-24071818501-0283	300.000	0.000	50.000	0.000	50.000	35.000	65.000	150.000
Sub-Total: Offices		300.000	0.000	50.000	0.000	50.000	35.000	65.000	150.000
Sub-Total: ON-GOING SCHEMES		300.000	0.000	50.000	0.000	50.000	35.000	65.000	150.000
Total: Law & Parliamentary Affairs		300.000	0.000	50.000	0.000	50.000	35.000	65.000	150.000

C&W

ON-GOING SCHEMES

Housing

1492	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 PBD09-36071818501-0284	100.598	15.372	0.500	0.000	0.500	30.000	36.753	18.755
Sub-Total: Housing		100.598	15.372	0.500	0.000	0.500	30.000	36.753	18.755

Offices

1493	Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (PC-II) 29-08-2011 Rawalpindi , Murree PBD11-36070211801-0285	6.295	5.295	1.000	0.000	1.000	0.000	0.000	0.000
1494	Construction of Office Building for Director Architecture Gujranwala with 2-Nos Garages. 13-10-2008 Gujranwala PBD08-36071216301-0286	7.933	6.201	1.732	0.000	1.732	0.000	0.000	
1495	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 Approved Lahore PBD11-36071818501-0287	61.012	58.268	2.744	0.000	2.744	0.000	0.000	0.000
Sub-Total: Offices		75.240	69.764	5.476	0.000	5.476	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		175.838	85.136	5.976	0.000	5.976	30.000	36.753	18.755

NEW SCHEMES

Housing

1496	Construction of surface and multi storey parking at Murree Un-Approved Rawalpindi , Murree PBD12-36070211801-0288	100.000	0.000	7.000	0.000	7.000	37.128	56.000	0.000
Sub-Total: Housing		100.000	0.000	7.000	0.000	7.000	37.128	56.000	0.000

PUBLIC BUILDINGS

C&W

(Million Rs.)

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

Offices

1497	Construction of Stair Hall of Architecture Department, Lahore. Un-Approved Lahore PBD12-36071818501-0289	1.900	0.000	1.900	0.000	1.900	0.000	0.000	0.000
Sub-Total: Offices		1.900	0.000	1.900	0.000	1.900	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		101.900	0.000	8.900	0.000	8.900	37.128	56.000	0.000
Total: C&W		277.738	85.136	14.876	0.000	14.876	67.128	92.753	18.755

Governor's Secretariat

ON-GOING SCHEMES

Housing

1498	Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore 30-07-2009 Lahore PBD09-36071818501-0290	20.282	17.885	2.397	0.000	2.397	0.000	0.000	0.000
Sub-Total: Housing		20.282	17.885	2.397	0.000	2.397	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		20.282	17.885	2.397	0.000	2.397	0.000	0.000	0.000
Total: Governor's Secretariat		20.282	17.885	2.397	0.000	2.397	0.000	0.000	0.000
Grand Total		24,882.354	10,373.528	3,032.465	212.535	3,245.000	4,460.090	4,717.882	2,108.913

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DA) 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

- 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.
- Waste Water Treatment Plant (WWTP) to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV / PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programme
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

Objectives

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of Solid Waste Management 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

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	1,165.000
2	2007-08	3,804.000
3	2008-09	6,760.000
4	2009-10	7,000.000
5	2010-11	9,160.000
6	2011-12	8,500.000
7	2012-13	5,360.000

MTDF 2012-15
Urban Development : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities / WASAs	0.000	2,063.395	2,063.395	113.000	2,176.395
Total	0.000	2,063.395	2,063.395	113.000	2,176.395
New Schemes					
Development Authorities / WASAs	0.000	882.605	882.605	95.000	977.605
Blocks	250.000	1,956.000	2,206.000	0.000	2,206.000
Total	250.000	2,838.605	3,088.605	95.000	3,183.605
Total (ongoing+new)	250.000	4,902.000	5,152.000	208.000	5,360.000

Development Program 2013-14

Ongoing Schemes					
Development Authorities / WASAs	0.000	3,500.000	3,500.000	602.000	4,102.000
Total	0.000	3,500.000	3,500.000	602.000	4,102.000
New Schemes					
Development Authorities / WASAs	0.000	1,640.000	1,640.000	258.000	1,898.000
Total	0.000	1,640.000	1,640.000	258.000	1,898.000
Total (ongoing+new)	0.000	5,140.000	5,140.000	860.000	6,000.000

Development Program 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,000.000	4,000.000	515.000	4,515.000
Total	0.000	4,000.000	4,000.000	515.000	4,515.000
New Schemes					
Development Authorities / WASAs	0.000	1,650.000	1,650.000	335.000	1,985.000
Total	0.000	1,650.000	1,650.000	335.000	1,985.000
Total (ongoing+new)	0.000	5,650.000	5,650.000	850.000	6,500.000
Urban Development MTDF 2012-15: Grand Total					17,860.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
WASA Lahore	7	0.000	293.365	20.000	313.365	688.770	0.000
Faisalabad Development Authority	2	0.000	511.528	0.000	511.528	118.675	0.000
WASA Faisalabad	9	0.000	435.888	93.000	528.888	2,515.395	3,399.903
Rawalpindi Development Authority	2	0.000	393.262	0.000	393.262	0.000	0.000
WASA Rawalpindi	1	0.000	30.000	0.000	30.000	30.000	0.000
Gujranwala Development Authority	2	0.000	135.538	0.000	135.538	0.000	0.000
WASA Gujranwala	2	0.000	101.548	0.000	101.548	0.000	0.000
Multan Development Authority	2	0.000	40.291	0.000	40.291	0.000	0.000
WASA Multan	4	0.000	121.975	0.000	121.975	0.000	0.000
Total: ON-GOING SCHEMES	31	0.000	2,063.395	113.000	2,176.395	3,352.840	3,399.903
<u>NEW SCHEMES</u>							
TEPA/LDA	1	0.000	30.000	0.000	30.000	570.000	0.000
WASA Lahore	7	0.000	313.000	70.000	383.000	1,956.082	2,472.438
WASA Faisalabad	2	0.000	75.871	25.000	100.871	480.030	474.530
Rawalpindi Development Authority	2	0.000	340.000	0.000	340.000	3,000.000	1,750.000
WASA Rawalpindi	2	0.000	60.000	0.000	60.000	120.000	0.000
WASA Gujranwala	2	0.000	13.734	0.000	13.734	0.000	0.000
WASA Multan	1	0.000	50.000	0.000	50.000	50.000	0.000
Block	4	250.000	1,956.000	0.000	2,206.000	0.000	0.000
Total: NEW SCHEMES	21	250.000	2,838.605	95.000	3,183.605	6,176.112	4,696.968
Grand Total	52	250.000	4,902.000	208.000	5,360.000	9,528.952	8,096.871

URBAN DEVELOPMENT

(Million Rs.)

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

ON-GOING SCHEMES

WASA Lahore

1499	Laying of Sewer Lines, Construction of Drain and Disposal Station for Niaz Baig Dranage System UC-118, District Lahore 7-9-2011 Lahore WSS11-18181818501-0001	75.950	50.000	0.000	25.950	25.950	0.000	0.000	0.000
1500	Sewerage and Drainage Requirements of Different Towns of Lahore. 08-11-2008 Lahore WSS08-18181818501-0002	100.000	673.422	0.000	100.000	100.000	0.000	0.000	0.000
1501	Trunk Sewer from Shadi Pura to Salamat Pura, Lahore 05-01-2009 Lahore WSS09-18181818501-0003	751.014	721.014	0.000	30.000	30.000	0.000	0.000	0.000
1502	Retrieval of Sewerage & Drainage System in Lahore City- Phase-II (JICA Assisted) 20-05-2010 Lahore WSS10-18181818501-0004	930.410	316.903	0.000	22.000	22.000	591.507	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	20.000				
1503	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore. 12-08-2009 Lahore WSS09-18181818501-0005	37.489	24.314	0.000	5.000	5.000	8.175	0.000	0.000
1504	Replacement of Existing Outlived 20 Tubewells (2/4 cusec) in Different Areas of Lahore. 01-10-2011 Lahore WSS11-18181818501-0006	169.130	138.715	0.000	30.415	30.415	0.000	0.000	0.000
1505	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore WSS11-18181818501-0007	326.088	137.000	0.000	100.000	100.000	89.088	0.000	0.000
Sub-Total: WASA Lahore		2,390.081	1,387.946	0.000	313.365	313.365	688.770	0.000	0.000

Faisalabad Development Authority

1506	Widening & Improvement of Left Over Section of Millat Road, Faisalabad 24-03-2011 Faisalabad RDS11-18180914901-0008	491.528	480.000	0.000	11.528	11.528	0.000	0.000	0.000
1507	Construction of Additional Lanes on Both Sides of R.B. Canal Road, Faisalabad 10-12-2011 Faisalabad RDS11-18180914901-0009	698.675	80.000	0.000	500.000	500.000	118.675	0.000	0.000
Sub-Total: Faisalabad Development Authority		1,190.203	560.000	0.000	511.528	511.528	118.675	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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

WASA Faisalabad

1508	Improvement of Water Supply in Fiasalabad (JICA Assisted). 19-12-2010 Faisalabad WSS10-18180914901-0010	6,433.000	6,332.000	0.000	50.000	50.000	51.000	0.000	0.000
1509	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01.09.08 Faisalabad WSS08-18180914901-0011	189.400	31.595	0.000	40.000	40.000	87.805	0.000	0.000
1510	P/L of Trunk Sewer Lines (42"-66") from Chak # 202 Bhai Wala to Paharang Drain, Faisalabad 10-01-2008 Faisalabad WSS08-18180914901-0012	301.710	183.324	0.000	50.000	50.000	68.386	0.000	0.000
1511	Trunk Sewer from Kehkashan Colony Chak No. 204 R.B to Faisal Town at Satiana Road, Faisalabad 10-10-2006 Faisalabad WSS06-18180914901-0013	319.160	178.877	0.000	50.000	50.000	90.283	0.000	0.000
1512	Replacement of Outlived Sewer Lines in Four Towns, Faisalabad 10-1-2008 Faisalabad WSS08-18180914901-0014	750.980	351.048	0.000	50.000	50.000	349.932	0.000	0.000
1513	P/L of Sewer Lines in Different Areas of Faisalabad City. 06-11-2007 Faisalabad WSS07-18180914901-0015	368.550	258.811	0.000	50.000	50.000	43.806	15.933	0.000
1514	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Sidhu Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad 13-11-2008 Faisalabad WSS08-18180914901-0016	713.200	267.104	0.000	50.000	50.000	366.096	30.000	0.000
1515	Gastro Projects (4) of WASA Faisalabad 17-11-2006 Faisalabad WSS06-18180914901-0017	464.720	342.745	0.000	45.888	45.888	76.087	0.000	0.000
1516	Extension of Water Resources for Faisalabad City (French Assisted) 21-01-2010 Faisalabad WSS10-18180914901-0018	5,133.960	254.990	0.000	143.000	143.000	1,382.000	3,353.970	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	93.000				
Sub-Total: WASA Faisalabad		14,674.680	8,200.494	0.000	528.888	528.888	2,515.395	3,399.903	0.000

Rawalpindi Development Authority

1517	Traffic Improvement at Marris Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi 31-03-2012 Rawalpindi RDS11-18180211001-0019	429.500	77.400	0.000	352.100	352.100	0.000	0.000	0.000
1518	Dualization of Adiyala Road from UC Office kalyal to Govt. Servant Housing Foundation, Rawalpindi 07-03-2012 Rawalpindi RDS11-18180211001-0020	121.162	80.000	0.000	41.162	41.162	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Rawalpindi Development Authority		550.662	157.400	0.000	393.262	393.262	0.000	0.000	0.000
WASA Rawalpindi									
1519	Laying of Sewer and Rehabilitation of Storm Water Channel for Rawalpindi Institute of Cardiology 16-04-2012 Rawalpindi WSS11-18180211001-0021	80.000	20.000	0.000	30.000	30.000	30.000	0.000	0.000
Sub-Total: WASA Rawalpindi		80.000	20.000	0.000	30.000	30.000	30.000	0.000	0.000
Gujranwala Development Authority									
1520	Dualization of Nowshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala. 27-10-2011 Gujranwala RDS11-18071216301-0022	160.736	112.066	0.000	48.670	48.670	0.000	0.000	0.000
1521	Rehabilitation and Dualization of Road from Gondlanwala Chowk to Western Bypass, Gujranwala. (5.10 km) 13-10-2010 Gujranwala RDS10-18071216301-0023	372.803	285.935	0.000	86.868	86.868	0.000	0.000	0.000
Sub-Total: Gujranwala Development Authority		533.539	398.001	0.000	135.538	135.538	0.000	0.000	0.000
WASA Gujranwala									
1522	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala. 25-04-2009 Gujranwala WSS09-18181216301-0024	239.740	214.740	0.000	25.000	25.000	0.000	0.000	0.000
1523	Gestro Projects (9) of WASA Gujranwala 18-05-2010 Gujranwala WSS10-18181216301-0025	423.899	347.351	0.000	76.548	76.548	0.000	0.000	0.000
Sub-Total: WASA Gujranwala		663.639	562.091	0.000	101.548	101.548	0.000	0.000	0.000
Multan Development Authority									
1524	Construction of Northern Bypass from LMQ Road to Bosan Road, Multan Phase-I. 06-11-2008 Multan RDS08-18072621201-0026	653.220	632.929	0.000	20.291	20.291	0.000	0.000	0.000
1525	Construction of Southern Bypass from LMQ Road to Bahawalpur Chowk, Multan 30-03-2009 Multan RDS09-18072621201-0027	1,569.323	1,549.323	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Multan Development Authority		2,222.543	2,182.252	0.000	40.291	40.291	0.000	0.000	0.000
WASA Multan									
1526	Water Supply Scheme Phase-VI Multan 20-10-2008 Multan WSS09-18182621201-0028	375.135	343.623	0.000	31.512	31.512	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1527	Replacement of Sewer from D/S Chungi No.9 Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan 22-04-2009 Multan WSS09-18182621201-0029	198.722	168.958	0.000	29.764	29.764	0.000	0.000	0.000
1528	Rehabilitation / Replacement of Outlived Sewer (North Zone), Multan 20-10-2008 Multan WSS08-18182621201-0030	298.280	245.155	0.000	53.125	53.125	0.000	0.000	0.000
1529	Rehabilitation / Replacement of out lived sewer (South Zone), Multan 20-10-2008 Multan WSS08-18182621201-0031	269.500	261.926	0.000	7.574	7.574	0.000	0.000	0.000
Sub-Total: WASA Multan		1,141.637	1,019.662	0.000	121.975	121.975	0.000	0.000	0.000
Total: ON-GOING SCHEMES		23,446.984	14,487.846	0.000	2,176.395	2,176.395	3,352.840	3,399.903	0.000

NEW SCHEMES

TEPA/LDA

1530	Construction of Missing Links by Extension of Wahdat Road, at Karim Block, Allama Iqbal Town, Lahore Un-Approved Lahore RDS12-18071818501-0032	600.000	0.000	0.000	30.000	30.000	570.000	0.000	0.000
Sub-Total: TEPA/LDA		600.000	0.000	0.000	30.000	30.000	570.000	0.000	0.000

WASA Lahore

1531	Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore. 26-02-2011 Lahore WSS12-18181818501-0033	53.000	0.000	0.000	53.000	53.000	0.000	0.000	0.000
1532	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 7-4-2011 Lahore WSS12-18181818501-0034	411.082	0.000	0.000	55.000	55.000	356.082	0.000	0.000
				Local:	0.000	35.000			
				Foreign:	0.000	20.000			
1533	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted) Un-Approved Lahore WSS12-18181818501-0035	42,259.000	0.000	0.000	75.000	75.000	1,300.000	2,472.438	38,411.562
				Local:	0.000	25.000			
				Foreign:	0.000	50.000			
1534	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II 13-02-2012 Lahore WSS12-18181818501-0036	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1535	Provision of Water Supply, Sewerage & Drainage System for UC: 117, 118, 119 & 120, Lahore. Un-Approved Lahore WSS12-18181818501-0037	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1536	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II) Un-Approved Lahore WSS12-18181818501-0038	300.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
1537	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore Un-Approved Lahore WSS12-18181818501-0039	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: WASA Lahore		43,223.082	0.000	0.000	383.000	383.000	1,956.082	2,472.438	38,411.562
WASA Faisalabad									
1538	Changa Paani Program Shamasabad, Faisalabad (Phase-I) 02-03-2012 Faisalabad WSS12-18180914901-0040	130.500	0.000	0.000	50.871	50.871	80.030	0.000	0.000
1539	Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted) Un-Approved Faisalabad WSS12-18180914912-0041	924.530	0.000	0.000	50.000	50.000	400.000	474.530	0.000
				Local:	0.000	25.000			
				Foreign:	0.000	25.000			
Sub-Total: WASA Faisalabad		1,055.030	0.000	0.000	100.871	100.871	480.030	474.530	0.000
Rawalpindi Development Authority									
1540	Construction of Nullah Lai Expressway at Rawalpindi (Phase-I) Un-Approved Rawalpindi RDS12-18070200001-0042	5,000.000	0.000	0.000	250.000	250.000	3,000.000	1,750.000	0.000
1541	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi. Approved Rawalpindi RDS12-18070211001-0043	90.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000
Sub-Total: Rawalpindi Development Authority		5,090.000	0.000	0.000	340.000	340.000	3,000.000	1,750.000	0.000
WASA Rawalpindi									
1542	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi. Un-Approved Rawalpindi WSS12-18180211001-0044	80.000	0.000	0.000	10.000	10.000	70.000	0.000	0.000
1543	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi (Gastro Project) Un-Approved Rawalpindi WSS12-18180211001-0045	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: WASA Rawalpindi		180.000	0.000	0.000	60.000	60.000	120.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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

WASA Gujranwala

1544	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala. 14-01-2012 Gujranwala WSS12-18181216301-0046	8.734	0.000	0.000	8.734	8.734	0.000	0.000	0.000
1545	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala Un-Approved Gujranwala WSS12-18181216301-0047	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: WASA Gujranwala		13.734	0.000	0.000	13.734	13.734	0.000	0.000	0.000

WASA Multan

1546	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project) Un-Approved Multan WSS12-18182600001-0048	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: WASA Multan		100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000

Block

1547	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees Un-Approved Lahore RDS12-18071818513-0049	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1548	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab RDS12-18189900013-0050	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1549	Block Allocation for new initiatives under DAs/WASAs Un-Approved Punjab URD12-18189900013-0051	506.000		250.000	256.000	506.000	0.000	0.000	0.000
1550	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs Un-Approved Punjab URD12-18189900013-0052	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Block		2,206.000	0.000	250.000	1,956.000	2,206.000	0.000	0.000	0.000
Total: NEW SCHEMES		52,467.846	0.000	250.000	2,933.605	3,183.605	6,176.112	4,696.968	38,411.562
Grand Total		75,914.830	14,487.846	250.000	5,110.000	5,360.000	9,528.952	8,096.871	38,411.562

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.

Objectives

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.
- Emphases on high value agriculture i.e. fruit and vegetable production and productivity.
- Efficient water conveyance and application through improved water courses, precision land levelling 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

Productivity Enhancement

- Eradication of poverty through distribution of house-cum-garden plots on lease basis in southern Punjab
- Kitchen gardening in big towns to overcome high vegetable prices
- Supply chain improvement to provide three tier supports to farmers, processors and exporters to enhance export of fruit and vegetables Global GAP/IFC compliances parameters.
- Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates for dissemination of modern agriculture technology

Focused Research

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

Water Resource Management

- High Efficiency Irrigation Systems i.e. Drip and Sprinkler
- Development of command area of Greater Thal Canal
- Irrigated Agriculture Productivity Enhancement
- Up gradation of Water Management Training Institute

Improved Service Delivery and Data base

- Provincial Reference Fertilizer Laboratory to test disputed fertilizer samples and evaluate fertilizers, enzymes and growth regulators for the purpose of registration
- Digitized agriculture land profile showing soil type, water availability and quality best suited cropping pattern for a specific region
- Using web based Computerized Maintenance Management System (CMMS) of all the stores and workshops of Field Wing to be reconnected to the centrally hosted maintenance management system
- Construction of Offices, Rest houses and Agriculture Complex

Development of Alternative/ Renewable Farm Energy Sources

- Pilot Project adaptation of Bio-Gas technology to mitigate energy crisis

Human Resource Development

- Establishment of new in-service training institute at Karor, Layyah
- Provision of hostel facilities for female employees at AARI, Faisalabad

Out come based targets 2012-13

Activities	Targets
Improvement of watercourses (No.)	5500
Irrigation Schemes in Barani areas (No.)	300
Installation of higher efficiency irrigation system (Acres)	18,000
Installation of Bio-gas Plants (Nos.)	1400
Establishment of GPU (No)	03
Training of Farmers in Fruit/Vegetable Production (No)	28875
Establishment of Farmer Field Schools (No)	1155
Demonstration of canopy management for mango and citrus (acres)	450
Provision of walk in tunnels for FFS demonstration (No)	705
Strengthening of precision Land Levelling Services	400
Improvement of unimproved Canal Irrigated Watercourse	700
Production of seed kits(No) containing 8-10 vegetables	250,000

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	3,000.000
2	2009-10	3,200.000
3	2010-11	3,200.000
4	2011-12	3,400.000
5	2012-13	5,040.000

MTDF 2012-15
Agriculture : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Agriculture Extension	15.000	50.000	65.000	0.000	65.000
Agriculture Research	70.510	68.687	139.197	0.000	139.197
Water Management	30.000	35.000	65.000	0.000	65.000
Agriculture Mechanization	0.123	11.334	11.457	0.000	11.457
P&E Cell	0.000	22.405	22.405	0.000	22.405
Economics & Marketing	0.000	200.000	200.000	0.000	200.000
Total	115.633	387.426	503.059	0.000	503.059
New Schemes					
Water Management	0.000	0.000	0.000	3,415.514	3,415.514
Agriculture Mechanization	50.000	0.000	50.000	0.000	50.000
Block	0.000	1,071.427	1,071.427	0.000	1,071.427
Total	50.000	1,071.427	1,121.427	3,415.514	4,536.941
Total (ongoing+new)	165.633	1,458.853	1,624.486	3,415.514	5,040.000

Development Program 2013-14

Ongoing Schemes					
Agriculture Extension	58.226	87.340	145.566	0.000	145.566
Agriculture Research	0.000	0.000	0.000	0.000	0.000
Water Management	0.000	0.000	0.000	4,661.370	4,661.370
Agriculture Mechanization	179.304	0.000	179.304	0.000	179.304
P&E Cell	0.000	110.000	110.000	0.000	110.000
Economics & Marketing	0.000	300.000	300.000	0.000	300.000
Total	237.53	497.34	734.870	4661.370	5396.240
New Schemes					
Agriculture Extension	20.000	35.000	55.000	0.000	55.000
Agriculture Research	20.000	28.760	48.760	0.000	48.760
Total	40.000	63.760	103.760	0.000	103.760
Total (ongoing+new)	277.530	561.100	838.630	4,661.370	5,500.000

Development Program 2014-15

Ongoing Schemes					
Agriculture Extension	64.049	96.074	160.123	0.000	160.123
Agriculture Research	0.000	0.000	0.000	0.000	0.000
Water Management	0.000	0.000	0.000	5,127.507	5,127.507
Agriculture Mechanization	147.634	0.000	147.634	0.000	147.634
P&E Cell	0.000	121.000	121.000	0.000	121.000
Economics & Marketing	0.000	330.000	330.000	0.000	330.000
Total	211.683	547.074	758.757	5127.507	5886.264
New Schemes					
Agriculture Extension	22.000	38.000	60.000	0.000	60.000
Agriculture Research	22.000	31.736	53.736	0.000	53.736
Total	44.000	69.736	113.736	0.000	113.736
Total (ongoing+new)	255.683	616.810	872.493	5,127.507	6,000.000
Agriculture MTDF 2012-15: Grand Total					16,540.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Agriculture Extension	2	15.000	50.000	0.000	65.000	145.566	134.773
Agriculture Research	7	70.510	68.687	0.000	139.197	114.097	0.000
Water Management	2	30.000	35.000	0.000	65.000	71.358	0.000
Agriculture Mechanization	2	0.123	11.334	0.000	11.457	27.660	0.000
P&E Cell	2	0.000	22.405	0.000	22.405	100.000	89.059
Economics & Marketing	1	0.000	200.000	0.000	200.000	1,812.450	0.000
Total: ON-GOING SCHEMES	16	115.633	387.426	0.000	503.059	2,271.131	223.832
<u>NEW SCHEMES</u>							
Water Management	1	0.000	0.000	3,415.514	3,415.514	4,661.370	4,670.760
Agriculture Mechanization	1	50.000	0.000	0.000	50.000	223.304	107.239
Block	1	0.000	1,071.427	0.000	1,071.427	0.000	0.000
Total: NEW SCHEMES	3	50.000	1,071.427	3,415.514	4,536.941	4,884.674	4,777.999
Grand Total	19	165.633	1,458.853	3,415.514	5,040.000	7,155.805	5,001.831

AGRICULTURE

(Million Rs.)

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

ON-GOING SCHEMES

Agriculture Extension

1551	Establishment of Inservice Agricultural Training Institute at Karor, District Layyah 30-8-2011 Layyah , Karor AGR11-01073123301-0001	190.147	51.800	15.000	5.000	20.000	33.773	84.574	0.000
1552	Fruit & Vegetable Development Project Punjab Phase-II 20-7-2010 Punjab AGR10-01019900001-0002	361.515	154.836	0.000	45.000	45.000	111.793	50.199	0.000
Sub-Total: Agriculture Extension		551.662	206.636	15.000	50.000	65.000	145.566	134.773	0.000

Agriculture Research

1553	Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore 31-7-2009 Lahore AGR09-01071818501-0003	122.139	98.196	16.000	7.334	23.334	0.000	0.000	0.000
1554	Development of Digitized Profile of Land for Agriculture in the Punjab Province 15-08-2009 Lahore AGR09-01311818501-0004	76.437	55.557	0.510	19.014	19.524	0.000	0.000	0.000
1555	Upgradation of Rice Research Institute Kala Shah Kaku 20-7-2011 Sheikhupura , Ferozwala AGR11-01072119801-0005	76.386	21.225	18.000	2.000	20.000	35.559	0.000	0.000
1556	Establishment of Mango Research Institute, Multan 12-7-2011 Multan AGR11-01072621201-0006	86.805	18.259	16.000	4.000	20.000	45.246	0.000	0.000
1557	Establishment of Rice Research Station at Bahawalnagar 24-11-2009 Bahawalnagar AGR09-01073424601-0007	150.447	84.972	20.000	15.000	35.000	30.475	0.000	0.000
1558	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab 31-7-2009 Hafizabad, Rahim Yar Khan AGR09-01018800001-0008	48.358	29.113	0.000	11.339	11.339	0.000	0.000	0.000
1559	Up-scaling of Kitchen Gardening in Punjab 12-7-2011 Punjab AGR11-01019900001-0009	22.000	9.040	0.000	10.000	10.000	2.817	0.000	0.000
Sub-Total: Agriculture Research		582.572	316.362	70.510	68.687	139.197	114.097	0.000	0.000

Water Management

1560	Upgradation of Water Management Training Institute 6-8-2009 Lahore AGR09-01221818501-0010	197.715	89.357	30.000	20.000	50.000	51.358	0.000	0.000
------	---	---------	--------	--------	--------	--------	--------	-------	-------

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1561	Greater Thal Canal Command Area Development Project Phase-I 9-8-2008 Khushab, Bhakkar, Jhang, Layyah AGR08-01228800001-0011	1,364.969	296.059	0.000	15.000	15.000	20.000	0.000	0.000
Sub-Total: Water Management		1,562.684	385.416	30.000	35.000	65.000	71.358	0.000	0.000
Agriculture Mechanization									
1562	Adaptation of Bio-Gas Technology to Mitigate Energy Crises (Pilot Project) 5-11-2011 Punjab AGR11-01019900001-0012	76.760	38.795	0.000	10.000	10.000	27.660	0.000	0.000
1563	Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing 19-3-11 Punjab AGR11-01019900001-0013	9.680	7.342	0.123	1.334	1.457	0.000	0.000	0.000
Sub-Total: Agriculture Mechanization		86.440	46.137	0.123	11.334	11.457	27.660	0.000	0.000
P&E Cell									
1564	Small House Cum Garden Plots for Eradication of Poverty in Punjab 2-9-2010 Bahawalpur, Bahawalnagar, Muzaffargarh, Rajanpur AGR10-01018800001-0014	366.180	156.727	0.000	20.000	20.000	100.000	89.059	0.000
1565	Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates 17-8-10 Punjab AGR10-01019900001-0015	97.931	2.156	0.000	2.405	2.405	0.000	0.000	0.000
Sub-Total: P&E Cell		464.111	158.883	0.000	22.405	22.405	100.000	89.059	0.000
Economics & Marketing									
1566	Supply Chain Improvement of Selected Agriculture and Livestock Products 1-10-2011 Punjab AGR11-01029900001-0016	2,024.450	12.000	0.000	200.000	200.000	1,812.450	0.000	0.000
Sub-Total: Economics & Marketing		2,024.450	12.000	0.000	200.000	200.000	1,812.450	0.000	0.000
Total: ON-GOING SCHEMES		5,271.919	1,125.434	115.633	387.426	503.059	2,271.131	223.832	0.000

NEW SCHEMES

Water Management

1567	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab AGR12-01229900001-0017	21,249.997	708.302	0.000	3,415.514	3,415.514	4,661.370	4,670.760	8,502.353
				Local:	0.000	0.000			
				Foreign:	0.000	3,415.514			
Sub-Total: Water Management		21,249.997	708.302	0.000	3,415.514	3,415.514	4,661.370	4,670.760	8,502.353

AGRICULTURE

(Million Rs.)

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

Agriculture Mechanization

1568	Construction of Offices, Rest Houses and Agriculture Complex Rawalpindi for the Displaced offices of Agriculture Department Un-Approved Rawalpindi AGR12-01070211001-0018	432.029	0.000	50.000	0.000	50.000	223.304	107.239	51.486
------	---	---------	-------	--------	-------	--------	---------	---------	--------

Sub-Total: Agriculture Mechanization	432.029	0.000	50.000	0.000	50.000	223.304	107.239	51.486
---	---------	-------	--------	-------	--------	---------	---------	--------

Block

1569	Block Allocation for New Initiatives under Agriculture Sector Un-approved Punjab AGR12-01019900013-0019	1,071.427	0.000	0.000	1,071.427	1,071.427	0.000	0.000	0.000
------	---	-----------	-------	-------	-----------	-----------	-------	-------	-------

Sub-Total: Block	1,071.427	0.000	0.000	1,071.427	1,071.427	0.000	0.000	0.000
-------------------------	-----------	-------	-------	-----------	-----------	-------	-------	-------

Total: NEW SCHEMES	22,753.453	708.302	50.000	4,486.941	4,536.941	4,884.674	4,777.999	8,553.839
---------------------------	------------	---------	--------	-----------	-----------	-----------	-----------	-----------

Grand Total	28,025.372	1,833.736	165.633	4,874.367	5,040.000	7,155.805	5,001.831	8,553.839
--------------------	------------	-----------	---------	-----------	-----------	-----------	-----------	-----------

FORESTRY

Vision

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

Objectives

- Plant up all the blank forest areas with the Department.
- Increase farm trees from 17 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 areas in State Forests of Murree Hills
- Afforestation of Blank and Mesquite Infested Areas in Southern Zone
- Afforestation in five irrigated plantations under agro-forestry
- Strengthening of forestry research and education
- Institutional support to forest department for better in house planning, management and monitoring capacity
- Aesthetic planting at Kasur- Ganda Singh Wala Road
- Afforestation along important Highways
- Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone, Multan
- Production of planting Stock for Mass Afforestation
- Fuel Wood Production to combat energy crises
- Rehabilitation of Vegetative Cover in Margalla Forest

Outcome based targets 2012-13

Activities	Targets
Afforestation (Acres)	6,000
Linear Plantation(Avenue Miles)	1,200
Soil Conservation (Acres)	1,000
Bed Nurseries (Acres)	570
Potted Plants (million No)	33.85
Afforestation (Acres)	6211

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	300.000
2	2009-10	300.000
3	2010-11	450.000
4	2011-12	470.000
5	2012-13	475.000

MTDF 2012-15
Forestry : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	248.900	248.900	0.000	248.900
New Schemes					
Regular	0.000	19.100	19.100	0.000	19.100
Block	0.000	207.000	207.000	0.000	207.000
Total	0.000	226.100	226.100	0.000	226.100
Total (ongoing+new)	0.000	475.000	475.000	0.000	475.000

Development Program 2013-14

Ongoing Schemes					
Regular	0.000	321.000	321.000	0.000	321.000
New Schemes					
Regular	0.000	202.000	202.000	0.000	202.000
Total (ongoing+new)	0.000	523.000	523.000	0.000	523.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	353.000	353.000	0.000	353.000
New Schemes					
Regular	0.000	222.000	222.000	0.000	222.000
Total (ongoing+new)	0.000	575.000	575.000	0.000	575.000
Forestry MTDF 2012-15: Grand Total					1,573.000

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	12	0.000	248.900	0.000	248.900	222.494	134.103
Total: ON-GOING SCHEMES	12	0.000	248.900	0.000	248.900	222.494	134.103
<u>NEW SCHEMES</u>							
Regular	2	0.000	19.100	0.000	19.100	43.313	25.725
Block	2	0.000	207.000	0.000	207.000	0.000	0.000
Total: NEW SCHEMES	4	0.000	226.100	0.000	226.100	43.313	25.725
Grand Total	16	0.000	475.000	0.000	475.000	265.807	159.828

FORESTRY

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1570	Afforestation of Blank Areas in State Forests of Murree Hills 28-07-2011 Rawalpindi , Murree FRS11-15150211801-0001	199.188	156.482	0.000	38.075	38.075	0.000	0.000	0.000
1571	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department 28-07-2011 Lahore FRS11-15151818501-0002	27.618	21.349	0.000	5.794	5.794	0.000	0.000	0.000
1572	Afforestation of Blank areas of Chung & Mohlanwal Bela Forest along River Ravi 28-07-2011 Lahore, Sheikhpura FRS11-15158800001-0003	32.151	24.359	0.000	3.000	3.000	3.018	1.774	0.000
1573	Aesthetic Planting on Lahore Kasur Ganda Singh wala Road (2009-10 to 2013-14) 26-4-2010 Lahore, Kasur FRS10-15158800001-0004	182.414	110.116	0.000	30.000	30.000	28.536	13.762	0.000
1574	Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone 29-09-2011 Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur FRS11-15158800001-0005	144.635	40.318	0.000	30.000	30.000	36.367	13.872	24.078
1575	Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone, Multan 23-8-2010 Dera Ghazi Khan, Bahawalpur, Layyah, Rajanpur, Muzaffargarh FRS10-15158800001-0006	158.966	128.745	0.000	10.000	10.000	9.643	10.578	0.000
1576	Strengthening of Forestry Research & Education in Punjab 26-9-2011 Faisalabad, Rawalpindi, Bahawalpur FRS11-15158800001-0007	94.461	63.535	0.000	15.000	15.000	15.926	0.000	0.000
1577	Afforestation of Blank Areas in Different Forests of Punjab 28-7-2011 Rawalpindi, Faisalabad, Layyah, Gujrat, Toba Tek Singh FRS11-15158800001-0008	192.184	64.934	0.000	50.924	50.924	33.493	14.827	28.006
1578	Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry 28-7-2011 Kasur, Gujrat, Sahiwal, Mianwali, Toba Tek Singh FRS11-15158800001-0009	29.515	19.965	0.000	3.325	3.325	1.655	4.570	0.000
1579	Production of Planting Stock for Mass Afforestation Demand in Punjab 28-7-2011 Punjab FRS11-15159900001-0010	96.737	10.000	0.000	22.782	22.782	26.795	27.704	9.456

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1580	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab 23-8-2011 Gujrat, Kasur, Okara, Toba Tek Singh, Sahiwal, Rahim Yar Khan, Bahawalpur, Rajanpur, Bhakkar FRS11-15158800001-0011	100.000	20.000	0.000	10.000	10.000	30.000	20.000	20.000
1581	Afforestation along Important Highways in Punjab 26-9-2011 Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore FRS11-15158800001-0012	150.216	15.808	0.000	30.000	30.000	37.061	27.016	48.331
Sub-Total: Regular		1,408.085	675.611	0.000	248.900	248.900	222.494	134.103	129.871
Total: ON-GOING SCHEMES		1,408.085	675.611	0.000	248.900	248.900	222.494	134.103	129.871
NEW SCHEMES									
Regular									
1582	Fuel Wood Production to Combat Energy Crisis in Punjab Un-Approved Punjab, Punjab FRS12-15159900001-0013	90.000	0.000	0.000	13.500	13.500	40.000	25.000	11.500
1583	Rehabilitation of Vegetative Cover in Margala Forest under the Administrative Control of Punjab Forest Department Un-Approved Islamabad FRS12-15159900001-0014	10.585	0.000	0.000	5.600	5.600	3.313	0.725	0.947
Sub-Total: Regular		100.585	0.000	0.000	19.100	19.100	43.313	25.725	12.447
Block									
1584	Block Allocation for new initiatives under Forestry Un-Approved Punjab FRS12-15159900013-0015	152.000		0.000	152.000	152.000	0.000	0.000	0.000
1585	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab FRS12-15159900013-0016	55.000	0.000	0.000	55.000	55.000	0.000	0.000	0.000
Sub-Total: Block		207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
Total: NEW SCHEMES		307.585	0.000	0.000	226.100	226.100	43.313	25.725	12.447
Grand Total		1,715.670	675.611	0.000	475.000	475.000	265.807	159.828	142.318

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 of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province.
- Establish private game reserves.

Strategic Interventions

- Development and improvement of Zoo at Bahawalpur and D.G.Khan
- Rehabilitation of Wildlife Parks for better management at:
 - Loi Bher Rawalpindi
 - Bahawalnagar
 - Vehari
 - Rahim Yar Khan
 - Sulemanki

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Wildlife : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	182.539	14.461	197.000	0.000	197.000
New Schemes					
Regular	8.000	8.000	16.000	0.000	16.000
Block	0.000	137.000	137.000	0.000	137.000
Total (ongoing+new)	190.539	159.461	350.000	0.000	350.000

Development Program 2013-14

Ongoing Schemes					
Regular	220.000	50.000	270.000	0.000	270.000
New Schemes					
Regular	95.000	20.000	115.000	0.000	115.000
Total (ongoing+new)	315.000	70.000	385.000	0.000	385.000

Development Program 2014-15

Ongoing Schemes					
Regular	242.000	55.000	297.000	0.000	297.000
New Schemes					
Regular	105.000	21.000	126.000	0.000	126.000
Total (ongoing+new)	347.000	76.000	423.000	0.000	423.000
Wildlife MTDF 2012-15: Grand Total					1,158.000

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Reguler	7	182.539	14.461	0.000	197.000	61.750	35.151
Total: ON-GOING SCHEMES	7	182.539	14.461	0.000	197.000	61.750	35.151
<u>NEW SCHEMES</u>							
Reguler	2	8.000	8.000	0.000	16.000	20.000	0.000
Block	1	0.000	137.000	0.000	137.000	0.000	0.000
Total: NEW SCHEMES	3	8.000	145.000	0.000	153.000	20.000	0.000
Grand Total	10	190.539	159.461	0.000	350.000	81.750	35.151

WILDLIFE

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

1586	Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi. (Phase-II) 13-04-2009 Rawalpindi WLF09-15150211001-0001	359.681	198.478	158.010	3.193	161.203	0.000	0.000	0.000
1587	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara 28-7-2011 Okara WLF11-15152019301-0002	48.185	9.000	7.000	2.993	9.993	18.442	10.750	0.000
1588	Improvement / Rehabilitation of Wildlife Park Vehari 5-8-2009 Vehari WLF09-15153323801-0003	65.967	57.050	6.529	2.388	8.917	0.000	0.000	0.000
1589	Development and Improvement of Zoological Garden, D.G. Khan 28-7-2011 Dera Ghazi Khan WLF11-15152922401-0004	24.588	8.731	0.500	1.500	2.000	13.857	0.000	0.000
1590	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur 12-8-2009 Bahawalpur WLF09-15153323801-0005	44.294	31.309	3.000	2.000	5.000	7.985	0.000	0.000
1591	Improvement / Rehabilitation of Wildlife Park Bahawalnagar 5-8-2009 Bahawalnagar WLF09-15153424601-0006	75.710	66.823	7.000	1.887	8.887	0.000	0.000	0.000
1592	Improvement / Rehabilitation of Wildlife Park R.Y. Khan 28-7-2011 Rahim Yar Khan WLF11-15153525201-0007	54.238	7.371	0.500	0.500	1.000	21.466	24.401	0.000
Sub-Total: Reguler		672.663	378.762	182.539	14.461	197.000	61.750	35.151	0.000
Total: ON-GOING SCHEMES		672.663	378.762	182.539	14.461	197.000	61.750	35.151	0.000

NEW SCHEMES

Reguler

1593	Redesigning and Master Planning of Wildlife Park Bansra Gali, Murree (PC-II) Un-Approved Rawalpindi WLF12-15150211001-0008	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
1594	Veterinary Facilities at Lahore Zoo Safari Un-Approved Lahore WLF12-15151818501-0009	30.000	0.000	8.000	2.000	10.000	20.000	0.000	0.000
Sub-Total: Reguler		36.000	0.000	8.000	8.000	16.000	20.000	0.000	0.000

Block

1595	Block Allocation for New Initiatives under Wildlife Sector Un-Approved Punjab WLF12-15159900013-0010	137.000		0.000	137.000	137.000	0.000	0.000	0.000
Sub-Total: Block		137.000		0.000	137.000	137.000	0.000	0.000	0.000
Total: NEW SCHEMES		173.000	0.000	8.000	145.000	153.000	20.000	0.000	0.000
Grand Total		845.663	378.762	190.539	159.461	350.000	81.750	35.151	0.000

FISHERIES

Vision

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

Objectives

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion 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 and human resource development to gear up the fisheries technology in the province.
- Setting up Fisheries Extension Service Centre

Outcome based targets 2012-13

Activities	Benchmark 2010-11	Expected Achievement (2011-12)	Target (2012-13)
Fish Seed Production (million)	87.000	89.000	90.500
Fish Production (Ton)	84.500	85.300	87.000
Private fish farming(acres)	48.800	51.000	52.500

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	300.000
2	2009-10	300.000
3	2010-11	235.000
4	2011-12	370.000
5	2012-13	250.000

MTDF 2012-15
Fisheries : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	26.000	9.500	35.500	0.000	35.500
New Schemes					
Block	0.000	214.500	214.500	0.000	214.500
Total (ongoing+new)	26.000	224.000	250.000	0.000	250.000

Development Program 2013-14

Ongoing Schemes					
Regular	60.000	74.000	134.000	0.000	134.000
New Schemes					
Regular	71.000	70.000	141.000	0.000	141.000
Total (ongoing+new)	131.000	144.000	275.000	0.000	275.000

Development Program 2014-15

Ongoing Schemes					
Regular	75.000	83.000	158.000	0.000	158.000
New Schemes					
Regular	65.000	80.000	145.000	0.000	145.000
Total (ongoing+new)	140.000	163.000	303.000	0.000	303.000
Fisheries MTDF 2012-15: Grand Total					828.000

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	4	26.000	9.500	0.000	35.500	177.730	117.361
Total: ON-GOING SCHEMES	4	26.000	9.500	0.000	35.500	177.730	117.361
<u>NEW SCHEMES</u>							
Block	2	0.000	214.500	0.000	214.500	0.000	0.000
Total: NEW SCHEMES	2	0.000	214.500	0.000	214.500	0.000	0.000
Grand Total	6	26.000	224.000	0.000	250.000	177.730	117.361

FISHERIES

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

1596	Development of Fisheries in Chashma Barrage and Establishment of Bio Diversity Hatchery 4-5-2010 Mianwali FSH10-15150814601-0001	157.023	128.677	6.000	4.000	10.000	30.353	0.000	0.000
1597	Fish Productivity Enhancement through Capacity Building and Human Resource Development 12-9-2009 Lahore FSH09-15151818501-0002	55.815	42.469	0.000	0.500	0.500	12.846	0.000	0.000
1598	Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore 27-8-2009 Lahore FSH09-15151818501-0003	311.000	57.764	5.000	0.000	5.000	120.000	81.767	46.469
1599	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement 23-8-2011 Punjab FSH11-15159900001-0004	98.093	27.968	15.000	5.000	20.000	14.531	35.594	0.000
Sub-Total: Reguler		621.931	256.878	26.000	9.500	35.500	177.730	117.361	46.469
Total: ON-GOING SCHEMES		621.931	256.878	26.000	9.500	35.500	177.730	117.361	46.469

NEW SCHEMES

Block

1600	Block Allocation for New Initiatives under Fisheries Sector Un-Approved Punjab FSH12-15159900013-0005	114.500		0.000	114.500	114.500	0.000	0.000	0.000
1601	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab FSH12-15159900013-0006	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: Block		214.500	0.000	0.000	214.500	214.500	0.000	0.000	0.000
Total: NEW SCHEMES		214.500	0.000	0.000	214.500	214.500	0.000	0.000	0.000
Grand Total		836.431	256.878	26.000	224.000	250.000	177.730	117.361	46.469

FOOD

Vision

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

Objectives

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

Strategic Interventions

- Construction of Concrete Silos 100,000 Tons Capacity

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	100.000
2	2009-10	100.000
3	2010-11	200.000
4	2011-12	230.000
5	2012-13	200.000

MTDF 2012-15
Food : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	200.000	0.000	200.000	0.000	200.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total (ongoing+new)	200.000	0.000	200.000	0.000	200.000

Development Program 2013-14

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

Development Program 2014-15

Ongoing Schemes					
Regular	242.000	0.000	242.000	0.000	242.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total (ongoing+new)	242.000	0.000	242.000	0.000	242.000
Food MTDF 2012-15: Grand Total					662.000

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	200.000	0.000	0.000	200.000	233.323	233.323
Grand Total	1	200.000	0.000	0.000	200.000	233.323	233.323

FOOD

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

1602	Construction of Concrete Silos 100000 Tons Capacity 14-5-2011 Rajanpur, Lahore, Dera Ghazi Khan FUD11-14078800001-0001	929.969	30.000	200.000	0.000	200.000	233.323	233.323	233.323
Sub-Total: Reguler		929.969	30.000	200.000	0.000	200.000	233.323	233.323	233.323
Total: ON-GOING SCHEMES		929.969	30.000	200.000	0.000	200.000	233.323	233.323	233.323
Grand Total		929.969	30.000	200.000	0.000	200.000	233.323	233.323	233.323

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 & initiatives in the sector for poverty alleviation, food security & generation of exportable surplus.

Objectives

- Promote productivity per animal, instead of increasing livestock numbers by appropriate measures to improve the genetic potential and to provide the price incentives for consumable livestock products.
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert increasing attention and effort to enhance the quantity and nutritional quality of feed and fodder supplies along with their processing.
- Shift a subsistence mode of livestock production towards commercial orientation through modernization and greater efficiency of marketing channels.
- Update the livestock laws / acts to construct modern abattoirs and milk processing plants to supply hygienic animal protein sources to consumers on affordable prices.
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

Strategic Interventions

Production Enhancement

- Enhancement of milk and meat production.
- Enhancement of sheep/goat production in D.G Khan and Rajanpur.
- Establishment of livestock farm by veterinary graduates.

Human Resource Development

- Establishment of University of Veterinary and Animal Sciences at Bahawalpur
- Establishment of Para-veterinary School at Layyah
- Strengthening of Buffalo Research Institute , Pattoki

- Provision of female hostels at Ravi Campus, UVAS Pattoki

Breed Conservation

- Restructuring and re-organization of breeding services

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	1,900.000
2	2009-10	2,000.000
3	2010-11	2,000.000
4	2011-12	2,500.000
5	2012-13	1,650.000

MTDF 2012-15
Livestock : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	30.000	219.000	249.000	0.000	249.000
New Schemes					
Regular	80.000	91.000	171.000	0.000	171.000
Block	0.000	1,230.000	1,230.000	0.000	1,230.000
Total	80.000	1,321.000	1,401.000	0.000	1,401.000
Total (ongoing+new)	110.000	1,540.000	1,650.000	0.000	1,650.000

Development Program 2013-14

Ongoing Schemes					
Regular	624.000	495.000	1,119.000	0.000	1,119.000
New Schemes					
Regular	267.000	429.000	696.000	0.000	696.000
Total (ongoing+new)	891.000	924.000	1,815.000	0.000	1,815.000

Development Program 2014-15

Ongoing Schemes					
Regular	635.000	545.000	1,180.000	0.000	1,180.000
New Schemes					
Regular	346.000	471.000	817.000	0.000	817.000
Total (ongoing+new)	981.000	1,016.000	1,997.000	0.000	1,997.000
Livestock MTDF 2012-15: Grand Total					5,462.000

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Reguler	7	30.000	219.000	0.000	249.000	214.633	110.172
Total: ON-GOING SCHEMES	7	30.000	219.000	0.000	249.000	214.633	110.172
<u>NEW SCHEMES</u>							
Reguler	5	80.000	91.000	0.000	171.000	506.334	552.063
Block	2	0.000	1,230.000	0.000	1,230.000	0.000	0.000
Total: NEW SCHEMES	7	80.000	1,321.000	0.000	1,401.000	506.334	552.063
Grand Total	14	110.000	1,540.000	0.000	1,650.000	720.967	662.235

LIVESTOCK

(Million Rs.)

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

ON-GOING SCHEMES

Reguler

1603	Provision of Hostel for Female Students at Ravi Campus, UVAS, Patooki 9-7-2011 Lahore LST11-26071919101-0001	59.694	32.000	0.000	10.000	10.000	17.694	0.000	0.000
1604	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15-09-2011 Kasur , Pattoki LST11-26261919101-0002	114.842	15.000	10.000	10.000	20.000	63.380	16.462	0.000
1605	Establishment of Para Veterinary School at Layyah 17-6-2011 Layyah LST11-26073123101-0003	153.650	63.144	20.000	10.434	30.434	25.083	34.989	0.000
1606	Establishment of Shadbad Cooperative Livestock Farms 25-11-2010 Bahawalpur LST10-26073323801-0004	369.136	330.570	0.000	38.566	38.566	0.000	0.000	0.000
1607	Enhancing Beef Production in Punjab 8-8-2009 Lahore, Kasur, Okara, Attock, Chakwal, Dera Ghazi Khan, Rajanpur, Layyah, Mianwali, Jhelum, Rawalpindi, Khushab, Sheikhpura. LST09-26268800001-0005	317.714	172.528	0.000	100.000	100.000	45.186	0.000	0.000
1608	Re-structuring & Re-organization of Breeding Services in Punjab 8-8-2009 Punjab LST09-26269900001-0006	172.710	42.185	0.000	30.000	30.000	34.769	41.162	24.990
1609	Production/Enhancement of Sheep / Goat in District D.G. Khan & Rajanpur 15-09-2011 Dera Ghazi khan, Rajanpur LST11-26268800001-0007	99.000	32.920	0.000	20.000	20.000	28.521	17.559	0.000
Sub-Total: Reguler		1,286.746	688.347	30.000	219.000	249.000	214.633	110.172	24.990
Total: ON-GOING SCHEMES		1,286.746	688.347	30.000	219.000	249.000	214.633	110.172	24.990

NEW SCHEMES

Reguler

1610	Certification of Foot and Mouth Disease Vaccination (PC-II) Un-Approved Lahore LST12-26261818501-0008	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1611	Establishment of Bahawalpur University of Veterinary & Animal Sciences Un-Approved Bahawalpur LST12-26073323801-0009	1,500.000		50.000	36.000	86.000	454.000	545.594	405.406
1612	Establishment of Model Livestock Farm by Veterinary Graduates 10-11-2010 Punjab LST12-26079900001-0010	38.813	0.000	0.000	10.000	10.000	22.334	6.469	0.000

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1613	Enhancing Milk Production in Punjab Approved Gujranwala, Faisalabad LST12-2626880001-0011	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1614	Completion of Remaining Work under all Phases of Support Services Projects for Livestock Farmers Un-Approved Punjab LST12-2607990001-0012	50.000	0.000	30.000	20.000	50.000	0.000	0.000	0.000
Sub-Total: Regular		1,643.813	0.000	80.000	91.000	171.000	506.334	552.063	405.406
Block									
1615	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab LST12-26269900013-0013	650.000	0.000	0.000	650.000	650.000	0.000	0.000	0.000
1616	Block Allocation for New Initiatives under Livestock Sector Un-Approved Punjab LST12-26269900013-0014	580.000	0.000	0.000	580.000	580.000	0.000	0.000	0.000
Sub-Total: Block		1,230.000	0.000	0.000	1,230.000	1,230.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,873.813	0.000	80.000	1,321.000	1,401.000	506.334	552.063	405.406
Grand Total		4,160.559	688.347	110.000	1,540.000	1,650.000	720.967	662.235	430.396

INDUSTRIES, COMMERCE AND INVESTMENT

Mission

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

Vision

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

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

Policy

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

Strategic Interventions

- Registration of Geographical Indications (GI)
- Empowering artisans for development of handicrafts
- Establishment of Sports Goods Testing Lab & Material Testing Lab

- Construction of the premises of Consumer Courts / Consumer Protection Council
- Provision of missing facilities in Small Industrial Estates to enhance colonization
- Product development and value addition of stone crafts
- Establishment of laboratories for quality assurance and material testing facilities to make the products internationally acceptable
- Census and Survey of small and cottage industry of Punjab
- Improvement of Boiler's Inspection Wing

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Industries, Commerce & Investment: Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Industries, Commerce & Investment	3.55	185.5	189.050	0.000	189.050
Total	3.550	185.500	189.050	0.000	189.050
New Schemes					
Industries, Commerce & Investment	0.000	30.95	30.950	0.000	30.950
Block	0.000	130	130.000	0.000	130.000
Total	0.000	160.950	160.950	0.000	160.950
Total (ongoing+new)	3.550	346.450	350.000	0.000	350.000

Development Program 2013-14

Ongoing Schemes					
Industries, Commerce & Investment	11.605	284.350	295.955	0.000	295.955
Total	11.605	284.350	295.955	0.000	295.955
New Schemes					
Industries, Commerce & Investment	0.000	89.045	89.045	0.000	89.045
Total	0.000	89.045	89.045	0.000	89.045
Total (ongoing+new)	11.605	373.395	385.000	0.000	385.000

Development Program 2014-15

Ongoing Schemes					
Industries, Commerce & Investment	12.766	312.784	325.550	0.000	325.550
Total (Ongoing)	12.766	312.784	325.550	0.000	325.550
New Schemes					
Industries, Commerce & Investment	0.000	98.450	98.450	0.000	98.450
Total (New)	0.000	98.450	98.450	0.000	98.450
Total (ongoing+new)	12.766	411.234	424.000	0.000	424.000
Industries, Commerce & Investment MTDF 2012-15: Grand Total					1,159.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Commerce and Investment	1	0.000	10.000	0.000	10.000	36.318	0.000
Directorate of Industries	1	0.000	30.000	0.000	30.000	270.000	174.536
Punjab Small Industries Corporation	3	0.000	140.500	0.000	140.500	61.424	0.000
Controller Printing and Stationery	1	0.000	5.000	0.000	5.000	71.220	0.000
Consumer Protection Council	1	3.550	0.000	0.000	3.550	0.000	0.000
Total: ON-GOING SCHEMES	7	3.550	185.500	0.000	189.050	438.962	174.536
<u>NEW SCHEMES</u>							
Directorate of Industries	1	0.000	10.000	0.000	10.000	0.000	0.000
Punjab Small Industries Corporation	4	0.000	20.950	0.000	20.950	69.300	91.518
Block	1	0.000	130.000	0.000	130.000	0.000	0.000
Total: NEW SCHEMES	6	0.000	160.950	0.000	160.950	69.300	91.518
Grand Total	13	3.550	346.450	0.000	350.000	508.262	266.054

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

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

ON-GOING SCHEMES

Commerce and Investment

1617	Registration of Geographical Indicators 30-09-2006, 29-08-2008 Lahore ICI06-19191818501-0001	99.550	53.232	0.000	10.000	10.000	36.318	0.000	0.000
Sub-Total: Commerce and Investment		99.550	53.232	0.000	10.000	10.000	36.318	0.000	0.000

Directorate of Industries

1618	Establishment of Sports Goods Testing Lab & Material Testing Lab 05-01-2009 Sialkot ICI09-19071617801-0002	507.359	32.823	0.000	30.000	30.000	270.000	174.536	0.000
Sub-Total: Directorate of Industries		507.359	32.823	0.000	30.000	30.000	270.000	174.536	0.000

Punjab Small Industries Corporation

1619	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. 9-7-2011, 13-8-2011 Rawalpindi ICI11-19070200001-0003	42.387	25.000	0.000	5.500	5.500	11.887	0.000	0.000
1620	Census & survey of small & cottage industry of Punjab. 24-12-2011, 30-12-2011 Punjab ICI11-19199900001-0004	197.679	24.815	0.000	130.000	130.000	42.864	0.000	0.000
1621	Provision of Missing facilities in SIE, Jhelum, Gujjar Khan & Chakwal 30-7-2009, 11-8-2009 Punjab ICI09-19079900001-0005	46.673	30.000	0.000	5.000	5.000	6.673	0.000	0.000
Sub-Total: Punjab Small Industries Corporation		286.739	79.815	0.000	140.500	140.500	61.424	0.000	0.000

Controller Printing and Stationery

1622	Upgradation of printing facilities at Government Printing Press Lahore and Bahawalpur 9-9-2011, 15-9-2011 Lahore, Bahawalpur ICI11-19198800001-0006	91.220	10.000	0.000	5.000	5.000	71.220	0.000	0.000
Sub-Total: Controller Printing and Stationery		91.220	10.000	0.000	5.000	5.000	71.220	0.000	0.000

Consumer Protection Council

1623	Construction of the premises of Consumer Court / Consumer Protection Council in District Gujranwala 18-11-2009, 22-3-2011 Gujranwala ICI09-19071216301-0007	14.673	11.123	3.550	0.000	3.550	0.000	0.000	0.000
Sub-Total: Consumer Protection Council		14.673	11.123	3.550	0.000	3.550	0.000	0.000	0.000
Total: ON-GOING SCHEMES		999.541	186.993	3.550	185.500	189.050	438.962	174.536	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

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

NEW SCHEMES

Directorate of Industries

1624	Improvement and Up-gradation of Boilers Inspection Wing Un-Approved Lahore ICI12-19191818501-0008	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: Directorate of Industries		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000

Punjab Small Industries Corporation

1625	Customized Lending for Metal Works Artisans at Kot Abdul Malik. Un-Approved Lahore ICI12-19071818501-0009	30.000	0.000	0.000	5.000	5.000	15.000	10.000	0.000
1626	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). Un-Approved Dera Ghazi Khan, Rajanpur ICI12-19198800001-0010	31.000	0.000	0.000	5.950	5.950	9.300	15.400	0.000
1627	Empowering the Artisans of Bahawalnagar & Cholistan through Dev. of craft & enterprenurial skills Un-Approved Bahawalpur, Bahawalnagar ICI12-19198800001-0011	50.000	0.000	0.000	5.000	5.000	15.000	30.000	0.000
1628	Provision of Missing Facilities in SIE-I, Sialkot, SIE-I & II G/wala, & SIE Daska. Un-Approved Sialkot, Gujranwala, Daska ICI12-19078818001-0013	84.724	0.000	0.000	5.000	5.000	30.000	36.118	13.606
Sub-Total: Punjab Small Industries Corporation		195.724	0.000	0.000	20.950	20.950	69.300	91.518	13.606

Block

1629	Block Allocation for New initiatives under Industries and Commerce & Investment Un-Approved Punjab ICI12-19199900013-0014	130.000		0.000	130.000	130.000	0.000	0.000	0.000
Sub-Total: Block		130.000		0.000	130.000	130.000	0.000	0.000	0.000
Total: NEW SCHEMES		335.724	0.000	0.000	160.950	160.950	69.300	91.518	13.606
Grand Total		1,335.265	186.993	3.550	346.450	350.000	508.262	266.054	13.606

MINES & MINERALS

Vision

To promote and facilitate exploration of mines and minerals in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of mines and minerals in the provincial GDP.

Policy

- To enhance public sector investment for exploration / resource mapping and development of geological-database for minerals
- To strengthen Government's role as a facilitator and to create enabling environment to attract foreign and local investors in mines and minerals sector
- To encourage and support exploitation of minerals, particularly through private sector

Strategic Interventions

- To promote environment friendly mining practices and to take measures for mitigation of hazards of mining for sustainable development of mineral sector
- To develop schemes for welfare, safety and training of mine workers and provision of medical care facilities
- Resource assessment of Copper and Bauxite in Sargodha district
- Survey for exploration of feasibility study of iron ore and metallic minerals
- Exploration and evaluation of coal deposits in Central Salt Range

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Mines & Mineral : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Mines & Mineral	35.472	81.000	116.472	0.000	116.472
Total	35.472	81.000	116.472	0.000	116.472
New Schemes					
Mines & Mineral	0.000	65.000	65.000	0.000	65.000
Block	0.000	118.528	118.528	0.000	118.528
Total	0.000	183.528	183.528	0.000	183.528
Total (ongoing+new)	35.472	264.528	300.000	0.000	300.000

Development Program 2013-14

Ongoing Schemes					
Mines & Mineral	39.028	203.972	243.000	0.000	243.000
Total	39.028	203.972	243.000	0.000	243.000
New Schemes					
Mines & Mineral	0.000	87.000	87.000	0.000	87.000
Total	0.000	87.000	87.000	0.000	87.000
Total (ongoing+new)	39.028	290.972	330.000	0.000	330.000

Development Program 2014-15

Ongoing Schemes					
Mines & Mineral	63.931	214.369	278.300	0.000	278.300
Total (Ongoing)	63.931	214.369	278.300	0.000	278.300
New Schemes					
Mines & Mineral	0.000	84.700	84.700	0.000	84.700
Total (New)	0.000	84.700	84.700	0.000	84.700
Total (ongoing+new)	63.931	299.069	363.000	0.000	363.000
Mines & Mineral MTDF 2012-15: Grand Total					993.000

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	8	35.472	81.000	0.000	116.472	115.437	26.893
Total: ON-GOING SCHEMES	8	35.472	81.000	0.000	116.472	115.437	26.893
<u>NEW SCHEMES</u>							
Regular	5	0.000	65.000	0.000	65.000	520.000	420.000
Block	2	0.000	118.528	0.000	118.528	0.000	0.000
Total: NEW SCHEMES	7	0.000	183.528	0.000	183.528	520.000	420.000
Grand Total	15	35.472	264.528	0.000	300.000	635.437	446.893

MINES & MINERALS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1630	Extension of Punjab School of Mines, Katas. 12-8-2009 Chakwal , Choa Saiden Shah MAM09-29070413001-0001	75.276	32.353	2.873	15.050	17.923	25.000	0.000	0.000
1631	Strengthening of Training Mine, for Mining Supervisors and Mining Technicians, Katas. 12-8-2009 Chakwal , Choa Saiden Shah MAM09-29290413001-0002	73.139	21.098	0.000	5.000	5.000	38.973	8.068	0.000
1632	Establishment of Mines Rescue & Safety Area Sub Station, Munara. 24-01-2008, 26-09-2009 Chakwal , Kallar Kahar MAM08-29070413101-0003	39.908	30.514	4.793	4.601	9.394	0.000	0.000	0.000
1633	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. 12-8-2009 Sargodha , Sillanwal MAM09-29070513401-0004	56.798	22.367	10.428	7.999	18.427	16.004	0.000	0.000
1634	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B. 12-8-2009 Sargodha , Sillanwal MAM09-29070513401-0005	64.825	6.000	10.000	0.000	10.000	30.000	18.825	0.000
1635	Strengthening of Mine Survey Institute, Makerwal, District Mianwali. 12-8-2009 Mianwali , Esa Khel MAM09-29290814701-0006	20.438	13.978	0.050	0.950	1.000	5.460	0.000	0.000
1636	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal. 12-8-2009 Mianwali , Esa Khel MAM09-29290814701-0007	40.719	25.991	7.328	7.400	14.728	0.000	0.000	0.000
1637	Techno-Economic Survey of Coal Deposits in the Salt Range, Punjab. (PC-II) 24-09-2011 Jhelum, Chakwal, Khushab, Minawali MAM11-29298800001-0008	92.367	52.367	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Regular		463.470	204.668	35.472	81.000	116.472	115.437	26.893	0.000
Total: ON-GOING SCHEMES		463.470	204.668	35.472	81.000	116.472	115.437	26.893	0.000

NEW SCHEMES

Regular

1638	Exploration, Assessment and Feasibility study of iron ore and associated metallic mineral resources in Chinot and Rajoa, District Chinot.(PC-II). Un-Approved Chiniot , Chinot MAM12-29293625501-0009	1,000.000	0.000	0.000	30.000	30.000	380.000	400.000	190.000
------	---	-----------	-------	-------	--------	--------	---------	---------	---------

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1639	Capacity Building of the Mines & Minerals Department (PC-II) Un-Approved Punjab MAM12-2929990001-0010	40.000	0.000	0.000	5.000	5.000	15.000	20.000	0.000
1640	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian shield rocks in the Punjab.(PC-II) Un-Approved Chiniot, Sargodha Faisalabad, Sheikhpura, Nankana Sahib, Kasur , Chiniot, Sargodha Faisalabad, Sheikhpura MAM12-2929880001-0011	75.000		0.000	20.000	20.000	55.000	0.000	0.000
1641	Resource Assessment of Copper Mineralization in Sargodha Division (PC-II) Un-Approved Sargodha, Khushab MAM12-2929880001-0012	40.000	0.000	0.000	5.000	5.000	35.000	0.000	0.000
1642	Resource Assessment of High Grade Bauxite in Sargodha Division (PC-II). Un-Approved Sargodha, Khushab MAM12-2929880001-0013	40.000	0.000	0.000	5.000	5.000	35.000	0.000	0.000
Sub-Total: Regular		1,195.000	0.000	0.000	65.000	65.000	520.000	420.000	190.000
Block									
1643	Block Allocation for New Initiatives under Mines & Mineral Sector Un-Approved Punjab MAM12-29299900013-0014	18.528		0.000	18.528	18.528	0.000	0.000	0.000
1644	Block Allocation for un-funded / fast moving schemes Un-Approved Punjab MAM12-29299900013-0015	100.000		0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: Block		118.528		0.000	118.528	118.528	0.000	0.000	0.000
Total: NEW SCHEMES		1,313.528	0.000	0.000	183.528	183.528	520.000	420.000	190.000
Grand Total		1,776.998	204.668	35.472	264.528	300.000	635.437	446.893	190.000

Information Technology

Vision

Information Technology aims at automation of public offices, connectivity and central data storage in order to help public sector managers in taking informed, calculated and prompt decisions to achieve the objective of improved public service delivery and transparency. Vision of the Government of the Punjab is to make Punjab as a hub of IT activities and to utilize ICT in order to provide services to citizen.

Objectives

- To provide E-Services to citizens for better governance and transparency
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term
- Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation

Strategic Interventions

- IT based solution for improvement of various business processes in key departments including Police, Excise, Health and Educations departments etc
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of “Lands Record Management Information Systems in all districts and tehsils of Punjab” project. The project is the 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.

- New IT Initiatives at Lahore High Court and District Courts
- Development of IT Infrastructure and Data Center to connect Government Departments and districts for E-Governance with each other through common gateway
- Incubator Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Citizen Services and automation of internal processes in Health, Education, Agriculture, Livestock and Home Departments. Implementation of Citizen Feedback System

Trends of Allocation

An amount of Rs. 2,400.00 million has been earmarked for IT Sector in 2012-13 for implementation of projects sponsored by Punjab Information Technology Board and the other government departments.

Historic Trends of Allocations in the sector are summarized in the following table:

Trend of Allocation

(Million Rs.)

Sr. No	FY	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

MTDF 2012-15
Information Technology : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
PITB	0.000	441.687	441.687	0.000	441.687
BOR	0.000	10.000	10.000	912.000	922.000
Total	0.000	451.687	451.687	912.000	1,363.687
New Schemes					
PITB	0.000	499.350	499.350	0.000	499.350
Block	0.000	536.963	536.963	0.000	536.963
Total	0.000	1,036.313	1,036.313	0.000	1,036.313
Total (ongoing+new)	0.000	1,488.000	1,488.000	912.000	2,400.000

Development Program 2013-14

Ongoing Schemes					
PITB	40.000	500.000	540.000	0.000	540.000
BOR	0.000	10.000	10.000	1,864.000	1,874.000
Total	40.000	510.000	550.000	1,864.000	2,414.000
New Schemes					
PITB	0.000	226.000	226.000	0.000	226.000
BOR	0.000	0.000	0.000	0.000	0.000
Total	0.000	226.000	226.000	0.000	226.000
Total (ongoing+new)	40.000	736.000	776.000	1,864.000	2,640.000

Development Program 2014-15

Ongoing Schemes					
PITB	30.000	500.000	530.000	0.000	530.000
BOR	256.000	20.000	276.000	1,500.000	1,776.000
Total	286.000	520.000	806.000	1,500.000	2,306.000
New Schemes					
PITB	0.000	598.000	598.000	0.000	598.000
BOR	0.000	0.000	0.000	0.000	0.000
Total	0.000	598.000	598.000	0.000	598.000
Total (ongoing+new)	286.000	1,118.000	1,404.000	1,500.000	2,904.000
Information Technology MTDF 2012-15: Grand Total					7,944.000

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Punjab Information Technology Board (PITB)	5	0.000	441.687	0.000	441.687	182.966	0.000
Board of Revenue (BOR)	1	0.000	10.000	912.000	922.000	3,772.116	5,771.000
Total: ON-GOING SCHEMES	6	0.000	451.687	912.000	1,363.687	3,955.082	5,771.000
<u>NEW SCHEMES</u>							
Punjab Information Technology Board (PITB)	9	0.000	499.350	0.000	499.350	372.904	20.000
Block	1	0.000	536.963	0.000	536.963	0.000	0.000
Total: NEW SCHEMES	10	0.000	1,036.313	0.000	1,036.313	372.904	20.000
Grand Total	16	0.000	1,488.000	912.000	2,400.000	4,327.986	5,791.000

INFORMATION TECHNOLOGY

(Million Rs.)

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

ON-GOING SCHEMES

Punjab Information Technology Board (PITB)

1645	Punjab Gateway Project/ E-Government Initiative 01-07-2011 Punjab ICT11-21219900001-0001	1,350.104	998.417	0.000	351.687	351.687	0.000	0.000	0.000
1646	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) 26-4-2011 Punjab ICT11-21219900001-0002	41.313	12.380	0.000	10.000	10.000	18.933	0.000	0.000
1647	Driving License Management Information System (Phase-II) Approved Punjab ICT11-21219900001-0003	172.488	19.455	0.000	20.000	20.000	133.033	0.000	0.000
1648	Computerization of Transport Department (TDAS)-Phase-II 09-03-2012 Punjab ICT11-21219900001-0004	66.794	13.705	0.000	10.000	10.000	10.000	0.000	0.000
1649	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 21-4-2012 Punjab ICT11-21219900001-0005	90.000	19.000	0.000	50.000	50.000	21.000	0.000	0.000
Sub-Total: Punjab Information Technology Board (PITB)		1,720.699	1,062.957	0.000	441.687	441.687	182.966	0.000	0.000

Board of Revenue (BOR)

1650	Land Records Management & Information Systems Project (Phase-1) 23-5-2012 Punjab ICT11-21219900001-0006	11,201.155	666.039	885.000	37.000	922.000	3,772.116	5,771.000	0.000
			Local:	0.000	10.000				
			Foreign:	885.000	27.000				
Sub-Total: Board of Revenue (BOR)		11,201.155	666.039	885.000	37.000	922.000	3,772.116	5,771.000	0.000
Total: ON-GOING SCHEMES		12,921.854	1,728.996	885.000	478.687	1,363.687	3,955.082	5,771.000	0.000

NEW SCHEMES

Punjab Information Technology Board (PITB)

1651	Technology Incubator At Arfa Software Technology Park 24-2-2012 Lahore ICT12-21211818501-0001	168.018	0.000	0.000	50.000	50.000	118.018	0.000	0.000
1652	Disease Surveillance System 24-2-2012 Lahore ICT12-21211818501-0002	166.055	0.000	0.000	100.000	100.000	66.055	0.000	0.000
1653	Larvaciding and Fogging/ IRS Reporting System 24-2-2012 Lahore ICT12-21211818501-0003	48.827	0.000	0.000	20.000	20.000	28.827	0.000	0.000
1654	IT Training Academy 24-2-2012 Lahore ICT12-21211818501-0004	29.987	0.000	0.000	10.000	10.000	19.987	0.000	0.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1655	Police Reforms in 100 Model Police Stations of Punjab through Information Technology 09-04-2012 Punjab ICT12-21219900001-0005	156.114	0.000	0.000	111.750	111.750	44.364	0.000	0.000
1656	Information Technology Capacity Building of 100 Model Police Stations 09-04-2012 Punjab ICT12-21219900001-0006	189.575	0.000	0.000	158.600	158.600	30.975	0.000	0.000
1657	Digitalization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Un-Approved Punjab ICT12-21219900001-0007	100.000	0.000	0.000	30.000	30.000	50.000	20.000	0.000
1658	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab Un-Approved Lahore ICT12-21211818501-0008	29.678	0.000	0.000	15.000	15.000	14.678	0.000	0.000
1659	Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore. Un-Approved Lahore ICT12-21211818501-0009	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Punjab Information Technology Board (PITB)		892.254	0.000	0.000	499.350	499.350	372.904	20.000	0.000
Block									
1660	Block Allocation for New Initiatives under PITB Un-Approved Punjab ICT12-21219900013-0010	536.963	0.000	0.000	536.963	536.963	0.000	0.000	0.000
Sub-Total: Block		536.963	0.000	0.000	536.963	536.963	0.000	0.000	0.000
Total: NEW SCHEMES		1,429.217	0.000	0.000	1,036.313	1,036.313	372.904	20.000	0.000
Grand Total		14,351.071	1,728.996	885.000	1,515.000	2,400.000	4,327.986	5,791.000	0.000

LABOUR & HUMAN RESOURCE DEVELOPMENT

Vision

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.

Policy

The development program envisages meeting challenges faced by 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, establishment of a modern labour market information system.

Objectives

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore
- Provision of additional facilities and human resources at Centre for Improvement of Working Conditions & Environment (CIWC&E) / Industrial Relations Institute (IRI)
- Awareness of workers and employers of their rights and obligations under the Labour laws

Strategic Interventions

- Establishment of Labour Market Information and Resource Centre
- Combating Worst Forms of Child Labour in 4 district of Punjab
- Provision of Checking Kit of Weights & Measures and allied Training for inspecting Staff (Pilot Project for Lahore)
- Accreditation and Capacity Building of Secondary Standard Laboratory of Weights & Measures, Government of Punjab
- Extension of scheme on Elimination of Bonded Labour in 4 districts of Punjab

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Labour & Human Resource : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	1.000	67.446	68.446	0.000	68.446
Total	1.000	67.446	68.446	0.000	68.446
New Schemes					
Regular	0.000	15.405	15.405	0.000	15.405
Block	0.000	16.149	16.149	0.000	16.149
Total	0.000	31.554	31.554	0.000	31.554
Total (ongoing+new)	1.000	99.000	100.000	0.000	100.000

Development Program 2013-14

Ongoing Schemes					
Labour	1.650	84.800	86.450	0.000	86.450
Total	1.650	84.800	86.450	0.000	86.450
New Schemes					
Labour	2.200	21.350	23.550	0.000	23.550
Total	2.200	21.350	23.550	0.000	23.550
Total (ongoing+new)	3.850	106.150	110.000	0.000	110.000

Development Program 2014-15

Ongoing Schemes					
Labour	1.820	93.280	95.100	0.000	95.100
Total	1.820	93.280	95.100	0.000	95.100
New Schemes					
Labour	2.400	23.500	25.900	0.000	25.900
Total	2.400	23.500	25.900	0.000	25.900
Total (ongoing+new)	4.220	116.780	121.000	0.000	121.000
Labour & Human Resource MTDF 2012-15: Grand Total					331.000

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	1.000	67.446	0.000	68.446	127.114	43.598
Total: ON-GOING SCHEMES	6	1.000	67.446	0.000	68.446	127.114	43.598
<u>NEW SCHEMES</u>							
Regular	2	0.000	15.405	0.000	15.405	72.000	64.000
Block	1	0.000	16.149	0.000	16.149	0.000	0.000
Total: NEW SCHEMES	3	0.000	31.554	0.000	31.554	72.000	64.000
Grand Total	9	1.000	99.000	0.000	100.000	199.114	107.598

LABOUR & HR DEVELOPMENT

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1661	Provision of additional facilities and human resources at CIWCE/IRI 13-9-2008 Lahore LMP08-23231818501-0001	29.496	22.560	0.000	5.936	5.936	1.000	0.000	0.000
1662	Provision of Checking Kit of Weights & Measures and allied Training for inspecting Staff (Pilot Project for Lahore) August,2011 Lahore LMP11-23231818501-0001	8.300	4.000	0.000	4.300	4.300	0.000	0.000	0.000
1663	Elimination of bonded labour in brick kilns Approved Lahore, Kasur , Pattoki, Chunian, Kot Radha Kishan LMP11-23248800001-0002	123.367	87.850	0.000	17.500	17.500	18.017	0.000	0.000
1664	Awareness of Workers & Employers on their Rights and Obligations under Labour Laws. 11-8-2009 Punjab LMP09-23239900001-0001	25.000	15.351	0.000	5.000	5.000	4.649	0.000	0.000
1665	Establishment of Labour Market Information and Resource Centre Approved Punjab LMP11-23239900001-0003	65.272	13.000	1.000	4.000	5.000	47.272	11.535	0.000
1666	Combating Worst Forms of Child Labour in 4 districts of Punjab Approved Jhelum, Chakwal, Jhang, Layyah LMP11-23238800001-0004	180.832	17.000	0.000	30.710	30.710	56.176	32.063	44.883
Sub-Total: Regular		432.267	159.761	1.000	67.446	68.446	127.114	43.598	44.883
Total: ON-GOING SCHEMES		432.267	159.761	1.000	67.446	68.446	127.114	43.598	44.883

NEW SCHEMES

Regular

1667	Accreditation and Capacity Building of Secondary Standard Laboratory of Weights & Measures, Government of Punjab Un-Approved Lahore LMP12-23231818501-0001	20.000	0.000	0.000	3.000	3.000	17.000	8.000	0.000
1668	Elimination of bonded labour in 4 Districts of Punjab. Un-Approved Faisalabad, Sargodha, Gujrat, Bahawalpur LMP12-23248800001-0002	198.768	0.000	0.000	12.405	12.405	55.000	56.000	75.363
Sub-Total: Regular		218.768	0.000	0.000	15.405	15.405	72.000	64.000	75.363
Block									
1669	Block Allocation for new initiatives under Labour Un-Approved Punjab LMP12-23239900013-0003	16.149		0.000	16.149	16.149	0.000	0.000	0.000
Sub-Total: Block		16.149		0.000	16.149	16.149	0.000	0.000	0.000
Total: NEW SCHEMES		234.917	0.000	0.000	31.554	31.554	72.000	64.000	75.363
Grand Total		667.184	159.761	1.000	99.000	100.000	199.114	107.598	120.246

TRANSPORT

Vision

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

Objectives

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

New Initiatives and Strategic Interventions

- To encourage 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

Capacity Building

Enhancing capacity of Transport Department through automation and purchase of equipment and setting up of a specialized Transport Planning Unit.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	50.000
2	2008-09	100.00
3	2009-10	125.000
4	2010-11	1,190.000
5	2011-12	7,300.000
6	2012-13	6,200.000

MTDF 2012-15
Transport : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	20.000	20.000	0.000	20.000
Total	0.000	20.000	20.000	0.000	20.000
New Schemes					
Regular	0.000	60.000	60.000	0.000	60.000
Block	50.000	6,070.000	6,120.000	0.000	6,120.000
Total	50.000	6,130.000	6,180.000	0.000	6,180.000
Total (ongoing+new)	50.000	6,150.000	6,200.000	0.000	6,200.000

Development Program 2013-14

Ongoing Schemes					
Regular	0.000	37.234	37.234	0.000	37.234
Total	0.000	37.234	37.234	0.000	37.234
New Schemes					
Regular	0.000	6,552.766	6,552.766	0.000	6,552.766
Total	0.000	6,552.766	6,552.766	0.000	6,552.766
Total (ongoing+new)	0.000	6,590.000	6,590.000	0.000	6,590.000

Development Program 2014-15

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	6,737.000	6,737.000	0.000	6,737.000
Total	0.000	6,737.000	6,737.000	0.000	6,737.000
Total (ongoing+new)	0.000	6,737.000	6,737.000	0.000	6,737.000
MTDF 2012-15: Grand Total					19,527.000

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	0.000	20.000	0.000	20.000	57.234	0.000
Total: ON-GOING SCHEMES	1	0.000	20.000	0.000	20.000	57.234	0.000
<u>NEW SCHEMES</u>							
Regular	1	0.000	60.000	0.000	60.000	0.000	0.000
Block	4	50.000	6,070.000	0.000	6,120.000	0.000	0.000
Total: NEW SCHEMES	5	50.000	6,130.000	0.000	6,180.000	0.000	0.000
Grand Total	6	50.000	6,150.000	0.000	6,200.000	57.234	0.000

TRANSPORT

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1670	Establishment of Transport Planning Unit in Transport Department 30-1-2010 Lahore TRP10-42421800001-0001	159.918	64.727	0.000	20.000	20.000	57.234	0.000	0.000
Sub-Total: Regular		159.918	64.727	0.000	20.000	20.000	57.234	0.000	0.000
Total: ON-GOING SCHEMES		159.918	64.727	0.000	20.000	20.000	57.234	0.000	0.000

NEW SCHEMES

Regular

1671	Feasibility Study for BRT Corridor for Lahore (PC-II) 17-1-2012 Lahore TRP12-42421800001-0001	67.606	0.000	0.000	60.000	60.000	0.000	0.000	0.000
Sub-Total: Regular		67.606	0.000	0.000	60.000	60.000	0.000	0.000	0.000

Block

1672	Block Allocation for new initiatives under Transport Sector Un-Approved Punjab TRP12-42429900013-0002	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
1673	Block Allocation for providing Public Transport in major cities. Un-Approved Punjab TRP12-42429900013-0003	5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
1674	Block Allocation for fast moving / new schemes Un-Approved Punjab TRP12-42429900013-0004	100.000	0.000	50.000	50.000	100.000	0.000	0.000	0.000
1675	Subsidy for induction of CNG / Diesel Buses in Urban Transport System Un-Approved Lahore, Faisalabad, Multan, Gujranwala, Rawalpindi TRP12-42428800001-0005	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Block		6,100.000	0.000	50.000	6,070.000	6,120.000	0.000	0.000	0.000
Total: NEW SCHEMES		6,167.606	0.000	50.000	6,130.000	6,180.000	0.000	0.000	0.000
Grand Total		6,327.524	64.727	50.000	6,150.000	6,200.000	57.234	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.
- Rehabilitation of Emergency Service in major cities will continue to maintain the rescue service in line with international standard.

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Emergency Services: Summary
Development Programme 2012-13

(Million Rs.)

Sub Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	128.100	607.900	736.000	0.000	736.000
Total	128.100	607.900	736.000	0.000	736.000
New Schemes					
Regular	0.000	200.000	200.000	0.000	200.000
Block	400.000	764.000	1,164.000	0.000	1,164.000
Total	400.000	964.000	1,364.000	0.000	1,364.000
Total (ongoing+new)	528.100	1,571.900	2,100.000	0.000	2,100.000

Development Program 2013-14

Ongoing Schemes					
Regular	147.000	686.000	833.000	0.000	833.000
Total (ongoing)	147.000	686.000	833.000	0.000	833.000
New Schemes					
Regular	0.000	363.000	363.000	0.000	363.000
Block	330.000	784.000	1,114.000	0.000	1,114.000
Total (New)	330.000	1,147.000	1,477.000	0.000	1,477.000
Total (ongoing+new)	477.000	1,833.000	2,310.000	0.000	2,310.000

Development Program 2014-15

Ongoing Schemes					
Regular	162.000	755.000	917.000	0.000	917.000
Total	162.000	755.000	917.000	0.000	917.000
New Schemes					
Regular	0.000	399.000	399.000	0.000	399.000
Block	363.000	862.000	1,225.000	0.000	1,225.000
Total	363.000	1,261.000	1,624.000	0.000	1,624.000
Total (ongoing+new)	525.000	2,016.000	2,541.000	0.000	2,541.000
Information Technology MTDF 2012-15 Grand Total:					6,951.000

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	128.100	607.900	0.000	736.000	21.000	0.000
Total: ON-GOING SCHEMES	5	128.100	607.900	0.000	736.000	21.000	0.000
<u>NEW SCHEMES</u>							
Regular	1	0.000	200.000	0.000	200.000	130.000	0.000
Block	3	400.000	764.000	0.000	1,164.000	0.000	0.000
Total: NEW SCHEMES	4	400.000	964.000	0.000	1,364.000	130.000	0.000
Grand Total	9	528.100	1,571.900	0.000	2,100.000	151.000	0.000

EMERGENCY SERVICE

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1676	Establishment of Emergency Services Academy at Lahore 2-8-2006, 3-4-2007, 7-11-2009 Lahore , Same EMS06-16161800001-0001	744.442	536.000	0.000	208.000	208.000	0.000	0.000	0.000
1677	Establishment of Emergency Service in District Chinot. 27-7-2009, 18-4-2012 Chinot , Same EMS09-16163600001-0001	139.750	109.000	2.000	8.000	10.000	21.000	0.000	0.000
1678	Strengthening of Emergency Service in Existing Cities 10-8-2009, 18-4-2012 Punjab , Same EMS09-16169900001-0002	186.911	67.800	49.000	70.000	119.000	0.000	0.000	0.000
1679	Establishment of Emergency Service in Tehsils of Punjab (Phase-I) 21-05-2011, 10-01-2012, 8-5-2012 Rawalpindi, Faisalabad, Multan, Gujrat, Bahawalpur, Kasur, Khanewal, Sahiwal, Rahim Yar Khan. , Liaquatpur, Ahmed Pur East, Jaranwala, Sadiqabad, Kharian, Chichawatni, Pattoki, Kabirwala, Mian Channu, Gujar Khan, Muridke and Khan Pur EMS11-16168800001-0001	669.745	272.800	76.000	320.000	396.000	0.000	0.000	0.000
1680	Provision of security measures at existing emergency rescue stations in Punjab 25-11-2011 Punjab , Same EMS11-16169900001-0002	50.065	47.000	1.100	1.900	3.000	0.000	0.000	0.000
Sub-Total: Regular		1,790.913	1,032.600	128.100	607.900	736.000	21.000	0.000	0.000
Total: ON-GOING SCHEMES		1,790.913	1,032.600	128.100	607.900	736.000	21.000	0.000	0.000

NEW SCHEMES

Regular

1681	Rehabilitation of Emergency Service in Major Cities of Punjab Approved Punjab EMS12-16169900001-0001	330.000	0.000	0.000	200.000	200.000	130.000	0.000	0.000
Sub-Total: Regular		330.000	0.000	0.000	200.000	200.000	130.000	0.000	0.000

Block

1682	Block allocation for Expansion of Emergency Service in Punjab Un-Approved Punjab EMS12-16169900013-0002	0.000	0.000	100.000	313.000	413.000	0.000	0.000	0.000
1683	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab EMS12-16169900013-0003	600.000	0.000	200.000	400.000	600.000	0.000	0.000	0.000

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1684	Block Allocation for new initiatives under Emergency Services Un-Approved Punjab EMS12-16169900013-0004	151.000		100.000	51.000	151.000	0.000	0.000	0.000
Sub-Total: Block		751.000	0.000	400.000	764.000	1,164.000	0.000	0.000	0.000
Total: NEW SCHEMES		1,081.000	0.000	400.000	964.000	1,364.000	130.000	0.000	0.000
Grand Total		2,871.913	1,032.600	528.100	1,571.900	2,100.000	151.000	0.000	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

- Capacity building of Tourism Department for effective and efficient utilization of public funds and inculcate innovative approach.
- Identify and rehabilitate the historical spots suitable for tourism to save them from further deterioration.
- Promote tourism on commercial lines to attain sustainability of public sector entities and investment.
- Preservation and development of existing and potential tourist resorts.
- Co-ordination with other departments/agencies like Forest and Wildlife for the promotion of this sector particularly eco-tourism.
- Create awareness among masses to promote domestic tourism.

Strategic Interventions

- Tourist Resort at Kallar Kahar
- Development of Eco- Tourism at;
 - Soon Valley
 - Dhurabhi Lake

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	100.000
2	2009-10	163.000
3	2010-11	1675.000
4	2011-12	250.000
5	2012-13	300.00

MTDF 2012-15
Tourism : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
New Schemes					
Regular	20.000	104.000	124.000	0.000	124.000
Block	100.000	76.000	176.000	0.000	176.000
Total	120.000	180.000	300.000	0.000	300.000

Development Program 2013-14

Ongoing Schemes					
Regular	180.000	120.000	300.000	0.000	300.000
New Schemes					
Regular	18.000	12.000	30.000	0.000	30.000
Total (ongoing+new)	198.000	132.000	330.000	0.000	330.000

Development Program 2014-15

Ongoing Schemes					
Regular	198.000	132.000	330.000	0.000	330.000
New Schemes					
Regular	20.000	13.000	33.000	0.000	33.000
Total (ongoing+new)	218.000	145.000	363.000	0.000	363.000
Tourism MTDF 2012-15: Grand Total					993.000

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>NEW SCHEMES</u>							
Regular	6	20.000	104.000	0.000	124.000	31.536	0.000
Block	1	100.000	76.000	0.000	176.000	0.000	0.000
Total: NEW SCHEMES	7	120.000	180.000	0.000	300.000	31.536	0.000
Grand Total	7	120.000	180.000	0.000	300.000	31.536	0.000

TOURISM

(Million Rs.)

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

NEW SCHEMES

Reguler

1685	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project Approved Rawalpindi TSM12-41070211001-0001	19.395	0.000	0.000	10.000	10.000	9.395	0.000	0.000
1686	Replacement of Haulage and Tension Rope of Chairlift / Cable Car Patriata Un-Approved Rawalpindi TSM12-41410211001-0002	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
1687	Tourist Resort Kallar Kahar Approved Chakwal , Kallar Kahar TSM12-41070413101-0003	8.141	0.000	0.000	5.000	5.000	3.141	0.000	0.000
1688	Development of Tourism at Dhurabhi Lake, (PC-II) Un-Approved Chakwal TSM12-41410412801-0004	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
1689	Development of Eco-Tourism in Soan Valley (PC-II) Un-Approved Khushab TSM12-41410714901-0005	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1690	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town Un-Approved Lahore TSM12-41071818501-0006	30.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000
Sub-Total: Reguler		146.536	0.000	20.000	104.000	124.000	31.536	0.000	0.000

Block

1691	Block Allocation for New Initiatives under Tourism Sector Un-Approved Punjab TSM12-41419900013-0007	176.000		100.000	76.000	176.000	0.000	0.000	0.000
Sub-Total: Block		176.000		100.000	76.000	176.000	0.000	0.000	0.000
Total: NEW SCHEMES		322.536	0.000	120.000	180.000	300.000	31.536	0.000	0.000
Grand Total		322.536	0.000	120.000	180.000	300.000	31.536	0.000	0.000

ENVIRONMENT

Vision

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

Policy

- Promote environmental 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 programme
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for developing indigenous pollution control technologies
- Development of biodiversity parks
- Establishment of Air quality monitoring system

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Environment : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Environment	0.000	46.30	46.295	0.000	46.295
Total	0.000	46.295	46.295	0.000	46.295
New Schemes					
Block	0.000	303.71	303.705	0.000	303.705
Total	0.000	303.705	303.705	0.000	303.705
Total (ongoing+new)	0.000	350.000	350.000	0.000	350.000

Development Program 2013-14

Ongoing Schemes					
Environment	0.000	127.682	127.682	0.000	127.682
Total	0.000	127.682	127.682	0.000	127.682
New Schemes					
Environment	0.000	257.318	257.318	0.000	257.318
Total	0.000	257.318	257.318	0.000	257.318
Total (ongoing+new)	0.000	385.000	385.000	0.000	385.000

Development Program 2014-15

Ongoing Schemes					
Environment	0.000	140.950	140.950	0.000	140.950
Total (Ongoing)	0.000	140.950	140.950	0.000	140.950
New Schemes					
Environment	0.000	283.050	283.050	0.000	283.050
Total (New)	0.000	283.050	283.050	0.000	283.050
Total (ongoing+new)	0.000	424.000	424.000	0.000	424.000
Environment MTDF 2012-15: Grand Total					1,159.000

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	0.000	46.295	0.000	46.295	90.269	62.180
Total: ON-GOING SCHEMES	7	0.000	46.295	0.000	46.295	90.269	62.180
<u>NEW SCHEMES</u>							
Block	2	0.000	303.705	0.000	303.705	0.000	0.000
Total: NEW SCHEMES	2	0.000	303.705	0.000	303.705	0.000	0.000
Grand Total	9	0.000	350.000	0.000	350.000	90.269	62.180

ENVIRONMENT

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1692	Capacity Building of Provincial Departments in Environmental Management through Training in Conducting IEE, EIA,EA and LCA 17-10-2009, 01-12-2011 Punjab ENV09-11119900001-0001	24.750	21.454	0.000	3.296	3.296	0.000	0.000	0.000
1693	Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery 13-10-2009, 01-12-2011 Punjab ENV09-11249900001-0002	15.000	11.061	0.000	3.939	3.939	0.000	0.000	0.000
1694	Capacity Building of Stakeholders for Mitigating Climate Change Impacts and Earning Money from Carbon Funds. 14-10-2009, 10-01-2012 Punjab ENV09-11119900001-0003	40.000	6.050	0.000	14.060	14.060	19.890	0.000	0.000
1695	Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities 10-02-2009, 24-12-2011 Punjab ENV09-11079900001-0004	181.489	139.250	0.000	10.000	10.000	7.239	25.000	0.000
1696	Collaboration with Educational Institutions for Research and Advancement in Environmental Protection 25-10-2011 Punjab ENV11-11119900001-0001	40.000	4.750	0.000	5.000	5.000	17.250	13.000	0.000
1697	Community based Environmental Improvement Programme 25-10-2011 Punjab ENV11-11119900001-0002	20.000	7.350	0.000	5.000	5.000	7.600	0.000	0.000
1698	Establishment of Air Quality Monitoring System in the Punjab 23-12-2011 Punjab ENV11-11119900001-0003	81.970	14.000	0.000	5.000	5.000	38.290	24.180	0.000
Sub-Total: Regular		403.209	203.915	0.000	46.295	46.295	90.269	62.180	0.000
Total: ON-GOING SCHEMES		403.209	203.915	0.000	46.295	46.295	90.269	62.180	0.000

NEW SCHEMES

Block

1699	Block Allocation for New Initiatives under Environment Sector Un-Approved Punjab ENV12-11119900013-0001	173.705		0.000	173.705	173.705	0.000	0.000	0.000
------	---	---------	--	-------	---------	---------	-------	-------	-------

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1700	Block Allocation for un-funded / fast moving Schemes. Un-Approved Punjab ENV12-11119900013-0002	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Sub-Total: Block		303.705	0.000	0.000	303.705	303.705	0.000	0.000	0.000
Total: NEW SCHEMES		303.705	0.000	0.000	303.705	303.705	0.000	0.000	0.000
Grand Total		706.914	203.915	0.000	350.000	350.000	90.269	62.180	0.000

INFORMATION, CULTURE & YOUTH AFFAIRS

Vision

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

Policy

- Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of the Punjab
- Expansion of existing network of Arts Councils and museums in the Punjab
- Conservation and up-gradation of crafts
- Preservations & Restoration of Art work
- To build the government image amongst the masses through effective use of print & electronic media

Strategic Interventions

- Development and preservation of Cultural Heritage in the Punjab
- Construction of auditoriums and up gradations for Art Councils
- Improvement/ Upgradation of museums at Lahore & Bahawalpur and provision of conservation Labs
- Establishment of state of the Art Electronic Media Cell at DGPR

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Information & Culture : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.396	2.795	18.191	0.000	18.191
Total	15.396	2.795	18.191	0.000	18.191
New Schemes					
Regular	0.000	20.000	20.000	0.000	20.000
Block	100.000	61.809	161.809	0.000	161.809
Total	100.000	81.809	181.809	0.000	181.809
Total (ongoing+new)	115.396	84.604	200.000	0.000	200.000

Development Program 2013-14

Ongoing Schemes					
Information & Culture	98.522	9.675	108.197	0.000	108.197
Total	98.522	9.675	108.197	0.000	108.197
New Schemes					
Information & Culture	69.772	42.031	111.803	0.000	111.803
Total	69.772	42.031	111.803	0.000	111.803
Total (ongoing+new)	168.294	51.706	220.000	0.000	220.000

Development Program 2014-15

Ongoing Schemes					
Information & Culture	108.375	10.643	119.018	0.000	119.018
Total (Ongoing)	108.375	10.643	119.018	0.000	119.018
New Schemes					
Information & Culture	76.749	46.233	122.982	0.000	122.982
Total (New)	76.749	46.233	122.982	0.000	122.982
Total (ongoing+new)	185.124	56.876	242.000	0.000	242.000
Information & Culture MTDF 2012-15: Grand Total					662.000

INFORMATION, CULTURE & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	15.396	2.795	0.000	18.191	63.997	26.924
Total: ON-GOING SCHEMES	7	15.396	2.795	0.000	18.191	63.997	26.924
<u>NEW SCHEMES</u>							
Regular	1	0.000	20.000	0.000	20.000	0.000	0.000
Block	1	100.000	61.809	0.000	161.809	0.000	0.000
Total: NEW SCHEMES	2	100.000	81.809	0.000	181.809	0.000	0.000
Grand Total	9	115.396	84.604	0.000	200.000	63.997	26.924

INFORMATION, CULTURE & YOUTH AFFAIRS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1701	Re-Construction of Murree Arts Council. 10-08-2009 Rawalpindi , Murree CYA09-20070211801-0001	42.310	17.140	10.000	0.000	10.000	15.170	0.000	0.000
1702	Construction of Information & Cultural Complex at Rawalpindi 15-03-2007 Rawalpindi CYA07-20070211001-0001	78.300	74.037	4.263	0.000	4.263	0.000	0.000	0.000
1703	Construction of Auditorium for Sargodha Arts Council 31-05-2010 Sargodha CYA10-20070513201-0001	93.424	6.500	0.500	0.000	0.500	30.000	26.924	29.500
1704	Construction of Auditorium for the Gujranwala Arts Council 04-04-2009 Gujranwala CYA09-20071216301-0002	73.327	24.500	0.500	0.000	0.500	18.827	0.000	0.000
1705	Digitalization & Upgradation of Library of Lahore Museum 10-01-2012 Lahore CYA11-20201818501-0001	14.223	11.928	0.000	2.295	2.295	0.000	0.000	0.000
1706	Improvement / Upgradation of and Renovation of Lahore Museum, Lahore 14-11-2009 Lahore CYA09-20071818501-0003	20.970	20.837	0.133	0.000	0.133	0.000	0.000	0.000
1707	Construction of conservation lab in Bahawalpur Museum, Bahawalpur 19-09-2011 Bahawalpur CYA09-20071818501-0004	7.500	1.000	0.000	0.500	0.500	0.000	0.000	0.000
Sub-Total: Regular		330.054	155.942	15.396	2.795	18.191	63.997	26.924	29.500
Total: ON-GOING SCHEMES		330.054	155.942	15.396	2.795	18.191	63.997	26.924	29.500

NEW SCHEMES

Regular

1708	Establishment of Electronic Media Cell at DGPR Office 14-11-2009 Lahore INF12-20211818501-0001	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Regular		20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000

Block

1709	Block Allocation for New Initiatives under IC&YA Sector Un-Approved Punjab INF12-20209900013-0002	161.809	0.000	100.000	61.809	161.809	0.000	0.000	0.000
Sub-Total: Block		161.809	0.000	100.000	61.809	161.809	0.000	0.000	0.000
Total: NEW SCHEMES		181.809	0.000	100.000	81.809	181.809	0.000	0.000	0.000
Grand Total		511.863	155.942	115.396	84.604	200.000	63.997	26.924	29.500

ARCHAEOLOGY

Vision

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

Policy

- 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
- Conservation/restoration and maintenance of historical monuments owned by Auqaf Department Punjab and other organizations
- 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
- Raising awareness on archeological and cultural heritage of Punjab
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab
- Preparation of a comprehensive conservation strategy and adoption of international guidelines to preserve the archeological authenticity of sites/monuments

Strategic Interventions

- Establishment of museums at Kallar Kahar and Gujrat
- 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
- Conservation / restoration of Iqbal Manzil Sialkot, Jahangir's Tomb, Hiran Minar and other monuments

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2011-12	109.816
2	2012-13	350.000

MTDF 2012-15
Archaeology : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Archaeology	27.829	249.713	277.542	0.000	277.542
Total	27.829	249.713	277.542	0.000	277.542
New Schemes					
Archaeology	0.000	72.458	72.458	0.000	72.458
Total	0.000	72.458	72.458	0.000	72.458
Total (ongoing+new)	27.829	322.171	350.000	0.000	350.000

Development Program 2013-14

Ongoing Schemes					
Archaeology	30.612	274.684	305.296	0.000	305.296
Total	30.612	274.684	305.296	0.000	305.296
New Schemes					
Archaeology	0.000	79.704	79.704	0.000	79.704
Total	0.000	79.704	79.704	0.000	79.704
Total (ongoing+new)	30.612	354.388	385.000	0.000	385.000

Development Program 2014-15

Ongoing Schemes					
Archaeology	33.673	302.653	336.326	0.000	336.326
Total	33.673	302.653	336.326	0.000	336.326
New Schemes					
Archaeology	0.000	87.674	87.674	0.000	87.674
Total	0.000	87.674	87.674	0.000	87.674
Total (ongoing+new)	33.673	390.327	424.000	0.000	424.000
Archaeology MTDF 2012-15: Grand Total					1,159.000

ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	20	27.829	249.713	0.000	277.542	338.550	280.051
Total: ON-GOING SCHEMES	20	27.829	249.713	0.000	277.542	338.550	280.051
<u>NEW SCHEMES</u>							
Block	1	0.000	72.458	0.000	72.458	0.000	0.000
Total: NEW SCHEMES	1	0.000	72.458	0.000	72.458	0.000	0.000
Grand Total	21	27.829	322.171	0.000	350.000	338.550	280.051

ARCHAEOLOGY

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1710	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section) Un-Approved Rawalpindi , Taxila, Hassan Abdal ACH11-20200211301-0001	200.000	85.600	0.000	30.000	30.000	35.000	30.000	19.400
1711	Establishment of Museum at Kallar Kahar 08-11-2008 , 29-3-2012 Chakwal , Kalar Kahar ARC08-20070413101-0001	30.369	20.354	2.500	7.515	10.015	0.000	0.000	0.000
1712	Conservation & Development of Katas Raj Complex 16-09-06 , 04-04-2009 Chakwal , Choua Saiden Shah ARC06-20200413001-0001	118.876	96.330	0.500	22.046	22.546	0.000	0.000	0.000
1713	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum Un-Approved Jhelum ARC11-20200312201-0002	497.891	53.334	0.000	25.700	25.700	62.000	50.000	306.857
1714	Establishment of Museum and Art Gallery at Gujrat. 22-10-2009 Gujrat ARC09-20071417101-0001	17.564	11.338	0.000	6.226	6.226	0.000	0.000	0.000
1715	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot. Un-Approved Sialkot ARC11-20071617801-0003	14.000	3.750	0.000	0.300	0.300	9.950	0.000	0.000
1716	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore. 01-12-2006 Lahore ARC06-20201818501-0002	300.000	107.499	0.000	30.000	30.000	45.000	50.000	67.501
1717	Five year programme for Preservation and Restoration of Lahore Fort. 08-11-2006 Lahore ARC06-20201818501-0003	300.000	102.997	0.000	30.000	30.000	45.000	50.000	72.003
1718	Preservation and Restoration of Tomb of Anarkali, Lahore 30-9-2011 Lahore ARC11-20201818501-0004	4.984	2.500	0.000	2.484	2.484	0.000	0.000	0.000
1719	Development of Parking and Public Utility Area at Shalamar Garden, Lahore 19-03-2012 Lahore ARC11-20181818501-0005	26.829	2.000	24.829	0.000	24.829	0.000	0.000	0.000
1720	Preservation and Restoration of Sher Sing Bara Dari, Lahore 19-9-2011 Lahore ARC11-20201818501-0006	22.570	9.642	0.000	12.928	12.928	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1721	Renovation and Uplifting of Historical Façade of Punjab Institute of Mental Health, Lahore 30-12-2011 Lahore ARC11-20071818501-0007	5.200	4.500	0.000	0.700	0.700	0.000	0.000	0.000
1722	Conservation and Restoration of Historical Gates of Lahore 17-1-2012 Lahore ARC11-20201818501-0008	13.800	12.800	0.000	1.000	1.000	0.000	0.000	0.000
1723	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore. Un-Approved Lahore ARC11-20201818501-0009	461.837	84.662	0.000	30.000	30.000	55.000	50.000	242.175
1724	Conservation and Development of Hiran Minar & Tank, Sheikhpura. Un-Approved Sheikhpura ARC11-20202119701-0010	128.705	34.154	0.000	25.000	25.000	37.000	32.551	0.000
1725	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura. Un-Approved Sheikhpura ARC11-20202119701-0011	37.787	19.799	0.000	5.000	5.000	12.988	0.000	0.000
1726	Preservation / Restoration of Fortification Wall of Shujabad. 23-01-2008 Multan , Shujabad ARC08-20202621501-0002	31.366	20.993	0.000	5.000	5.000	5.373	0.000	0.000
1727	Establishment of Museum at Multan. 19-03-2009 Multan ARC09-20072621201-0002	40.472	23.233	0.000	8.000	8.000	9.239	0.000	0.000
1728	Conservation and Restoration of Ghazi Khan Tomb, District DG Khan" 10-01-2012 Dera Ghazi Khan ARC11-20202922401-0012	5.264	2.450	0.000	2.814	2.814	0.000	0.000	0.000
1729	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch Un-Approved Bahawalpur , Uch ARC11-20203323801-0013	62.270	0.000	0.000	5.000	5.000	22.000	17.500	17.770
Sub-Total: Regular		2,319.784	697.935	27.829	249.713	277.542	338.550	280.051	725.706
Total: ON-GOING SCHEMES		2,319.784	697.935	27.829	249.713	277.542	338.550	280.051	725.706
NEW SCHEMES									
Block									
1730	Block Allocation for for undertaking new schemes for archeological and conservation sites in Punjab Un-Approved Punjab ARC12-20209900001-0014	72.458	0.000	0.000	72.458	72.458	0.000	0.000	0.000
Sub-Total: Block		72.458	0.000	0.000	72.458	72.458	0.000	0.000	0.000
Total: NEW SCHEMES		72.458	0.000	0.000	72.458	72.458	0.000	0.000	0.000
Grand Total		2,392.242	697.935	27.829	322.171	350.000	338.550	280.051	725.706

AUQAF & RELIGIOUS AFFAIRS

Vision

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitate pilgrims and devotees through provision of basic services and development of new facilities, and promote religious harmony.

Policy

The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Shrines and Mosques in the neglected and far off areas will be restored.

Strategic Interventions

- Upgradation and development of Shrine Hazrat Bibi Pak Daman ;
- Construction of Quran Complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Meer), Lahore;
- Re-Flooring of courtyard of Badshahi Mosque, Lahore;
- Development Scheme / up-gradation of public facilities for visitors/zaireen at Shrine Hazrat Makhdoom Rasheed, Multan;
- Restoration / conservation at Masjid Wazir Khan, Lahore
- Construction of Masjid attached Shrine Hazrat Miran Hussain Zanjani, Lahore.

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Auqaf & Religious Affairs : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	38.000	12.050	50.050	0.000	50.050
Total	38.000	12.050	50.050	0.000	50.050
New Schemes					
Regular	0.000	134.950	134.950	0.000	134.950
Total	0.000	134.950	134.950	0.000	134.950
Total (ongoing+new)	38.000	147.000	185.000	0.000	185.000

Development Program 2013-14

Ongoing Schemes					
Regular	99.000	31.000	130.000	0.000	130.000
Total	99.000	31.000	130.000	0.000	130.000
New Schemes					
Regular	0.000	74.000	74.000	0.000	74.000
Total	0.000	74.000	74.000	0.000	74.000
Total (ongoing+new)	99.000	105.000	204.000	0.000	204.000

Development Program 2014-15

Ongoing Schemes					
Regular	109.000	34.000	143.000	0.000	143.000
Total	109.000	34.000	143.000	0.000	143.000
New Schemes					
Regular	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
Total (ongoing+new)	109.000	115.000	224.000	0.000	224.000
Auqaf & Religious Affairs MTDF 2012-15: Grand Total					613.000

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	38.000	12.050	0.000	50.050	132.270	53.362
Total: ON-GOING SCHEMES	6	38.000	12.050	0.000	50.050	132.270	53.362
<u>NEW SCHEMES</u>							
Regular	1	0.000	134.950	0.000	134.950	0.000	0.000
Total: NEW SCHEMES	1	0.000	134.950	0.000	134.950	0.000	0.000
Grand Total	7	38.000	147.000	0.000	185.000	132.270	53.362

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1731	Construction of Quran Complex & Seerat Academy, Lahore. 19-03-2012 Lahore AQF11-35071818501-0001	486.988	250.320	30.000	0.000	30.000	79.270	30.000	0.000
1732	Re-flooring of courtyard Badshahi Masjid, Lahore 31-10-2005 Lahore AQF05-35071818501-0001	36.440	24.859	0.000	1.000	1.000	5.000	5.581	0.000
1733	Restoration/ Conservation at Masjid Wazir Khan, Lahore. 15-09-2010 Lahore AQF10-35351818501-0001	33.000	5.000	0.000	7.000	7.000	3.000	9.000	9.000
1734	Construction of Masjid attached Shrine Hazrat Miran Hussain Zanjani, Lahore. 08-07-2011 Lahore AQF11-35071818501-0002	20.000	10.000	0.000	2.000	2.000	8.000	0.000	0.000
1735	Upgradation and Development of Shrine Hazrat Bibi Pak Daman 21-10-2011 Lahore AQF11-35071818501-0003	270.000	0.000	8.000	2.000	10.000	25.000	0.000	0.000
1736	Development Scheme / Up-gradation of public facilities for Visitors/Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan. 24-10-2010 Multan AQF10-35072621201-0002	48.750	22.969	0.000	0.050	0.050	12.000	8.781	4.950
Sub-Total: Regular		895.178	313.148	38.000	12.050	50.050	132.270	53.362	13.950
Total: ON-GOING SCHEMES		895.178	313.148	38.000	12.050	50.050	132.270	53.362	13.950

NEW SCHEMES

Regular

1737	Block Allocation for New Initiatives under Auqaf & Religious Affairs Sector Un-Approved Punjab AQF12-35359900001-0001	134.950	0.000	0.000	134.950	134.950	0.000	0.000	0.000
Sub-Total: Regular		134.950	0.000	0.000	134.950	134.950	0.000	0.000	0.000
Total: NEW SCHEMES		134.950	0.000	0.000	134.950	134.950	0.000	0.000	0.000
Grand Total		1,030.128	313.148	38.000	147.000	185.000	132.270	53.362	13.950

HUMAN RIGHTS & MINORITY AFFAIRS

Vision

Protection of Human Rights and Development of 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 considerable success in delivery of public services and gain the confidence of its users in general public as well as in all minorities of the Punjab.

Strategic Interventions

- 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 Minority students through educational scholarships

Trend of Allocation

(Million Rs.)

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

MTDF 2012-15
Human Rights & Minority Affairs : Summary
Development Programme 2012-13

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Human Rights	200.000	20.000	220.000	0.000	220.000
Total	200.000	20.000	220.000	0.000	220.000
New Schemes					
Human Rights	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total (ongoing+new)	200.000	20.000	220.000	0.000	220.000
Development Program 2013-14					
Ongoing Schemes					
Human Rights	220.000	22.000	242.000	0.000	242.000
Total	220.000	22.000	242.000	0.000	242.000
New Schemes					
Human Rights	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total (ongoing+new)	220.000	22.000	242.000	0.000	242.000
Development Program 2014-15					
Ongoing Schemes					
Human Rights	242.000	24.000	266.000	0.000	266.000
Total	242.000	24.000	266.000	0.000	266.000
New Schemes					
Human Rights	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total (ongoing+new)	242.000	24.000	266.000	0.000	266.000
Human Rights & Minority Affairs MTDF 2012-15: Grand Total					728.000

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	3	200.000	20.000	0.000	220.000	0.000	0.000
Grand Total	3	200.000	20.000	0.000	220.000	0.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1738	Development schemes of Minorities. Un-Approved Punjab HRM11-19199900001-0001	200.000	60.419	200.000	0.000	200.000	0.000	0.000	0.000
1739	Awareness of Human Rights all over Punjab Un-Approved Punjab HRM11-19199900001-0002	15.000	15.000	0.000	15.000	15.000	0.000	0.000	0.000
1740	Educational Scholarship for Minority Students. Un-Approved Punjab HRM11-19199900001-0003	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: Regular		220.000	75.419	200.000	20.000	220.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		220.000	75.419	200.000	20.000	220.000	0.000	0.000	0.000
Grand Total		220.000	75.419	200.000	20.000	220.000	0.000	0.000	0.000

PLANNING AND DEVELOPMENT DEPARTMENT

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
- Ensuring balanced urban, regional and gender development
- Accelerated and balanced economic growth

Strategic Interventions

- Urban Sector Reforms through Urban Sector Policy and Management Unit
- Capacity Building of civil servants through Master Degree and PhDs programme from foreign universities
- Sustainable Development of Walled City of Lahore
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab
- Public Private Partnership Cell

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	2,953.000
2	2008-09	3,151.000
3	2009-10	8,125.000
4	2010-11	5,195.000
5	2011-12	5,000.000
6	2012-13	4,119.000

MTDF 2012-15
Planning & Development : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
PRMP	0.000	35.000	35.000	0.000	35.000
Urban Unit	0.000	100.000	100.000	0.000	100.000
Walled City Lahore Project	0.000	300.000	300.000	390.000	690.000
MEPA / Bureau of Statistics	60.000	0.000	60.000	0.000	60.000
Admn. Wing P&D	0.000	100.000	100.000	0.000	100.000
Total	60.000	535.000	595.000	390.000	985.000
New Schemes					
Block	2,500.000	634.000	3,134.000	0.000	3,134.000
Total	2,500.000	634.000	3,134.000	0.000	3,134.000
Total (ongoing+new)	2,560.000	1,169.000	3,729.000	390.000	4,119.000

Development Program 2013-14

Ongoing Schemes					
Admn. Wing P&D	0.000	182.000	182.000	0.000	182.000
Total	0.000	182.000	182.000	0.000	182.000
New Schemes					
Block	0.000	4,349.000	4,349.000	0.000	4,349.000
Total	0.000	4,349.000	4,349.000	0.000	4,349.000
Total (ongoing+new)	0.000	4,531.000	4,531.000	0.000	4,531.000

Development Program 2014-15

Ongoing Schemes					
Admn. Wing P&D	0.000	75.000	75.000	0.000	75.000
Total	0.000	75.000	75.000	0.000	75.000
New Schemes					
Block	0.000	4,909.000	4,909.000	0.000	4,909.000
Total	0.000	4,909.000	4,909.000	0.000	4,909.000
Total (ongoing+new)	0.000	4,984.000	4,984.000	0.000	4,984.000
Planning & Development MTDF 2012-15: Grand Total					13,634.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	0.000	35.000	0.000	35.000	0.000	0.000
Urban Unit	1	0.000	100.000	0.000	100.000	0.000	0.000
Walled City Lahore Project	1	0.000	300.000	390.000	690.000	0.000	0.000
MEPA / Bureau of Statistics	1	60.000	0.000	0.000	60.000	69.500	0.000
Admn. Wing P&D	3	0.000	100.000	0.000	100.000	247.343	62.800
Total: ON-GOING SCHEMES	8	60.000	535.000	390.000	985.000	316.843	62.800
<u>NEW SCHEMES</u>							
Block	2	2,500.000	634.000	0.000	3,134.000	0.000	0.000
Total: NEW SCHEMES	2	2,500.000	634.000	0.000	3,134.000	0.000	0.000
Grand Total	10	2,560.000	1,169.000	390.000	4,119.000	316.843	62.800

PLANNING & DEVELOPMENT

(Million Rs.)

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

ON-GOING SCHEMES

PRMP

1741	PMU of the PRMP 15-02-2006 Lahore ICD06-31311818501-0001	286.834	242.723	0.000	15.000	15.000	0.000	0.000	0.000
1742	Punjab Capacity Building Programme-III 27-07-2010 Lahore ICD10-31311818501-0001	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	391.548	0.000	35.000	35.000	0.000	0.000	0.000

Urban Unit

1743	Establishment of Urban Sector Policy & Management Unit 14-03-2009 Lahore URD09-31311818501-0001	557.569	445.170	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: Urban Unit		557.569	445.170	0.000	100.000	100.000	0.000	0.000	0.000

Walled City Lahore Project

1744	PMU-Sustainable Development of Walled City of Lahore Project. 28-01-2009 Lahore URD09-31311818501-0002	1,359.578	668.000	0.000	690.000	690.000	0.000	0.000	0.000
			Local:	0.000	300.000				
			Foreign:	0.000	390.000				
Sub-Total: Walled City Lahore Project		1,359.578	668.000	0.000	690.000	690.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1745	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore ICD10-31311818501-0002	191.938	62.397	60.000	0.000	60.000	69.500	0.000	0.000
Sub-Total: MEPA / Bureau of Statistics		191.938	62.397	60.000	0.000	60.000	69.500	0.000	0.000

Admn. Wing P&D

1746	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab. 8-3-2010 Lahore ICD10-31311818501-0003	197.542	148.362	0.000	20.000	20.000	29.680	0.000	0.000
1747	Public Private Partnership Cell. 13-6-2009 Lahore ICD09-31311818501-0003	312.760	89.197	0.000	50.000	50.000	170.563	0.000	0.000
1748	Capacity Building of Civil Servants for Policy Making. 8-8-2009 Punjab ICD09-31319900001-0004	263.760	21.980	0.000	30.000	30.000	47.100	62.800	100.480
Sub-Total: Admn. Wing P&D		774.062	259.539	0.000	100.000	100.000	247.343	62.800	100.480
Total: ON-GOING SCHEMES		3,338.806	1,826.654	60.000	925.000	985.000	316.843	62.800	100.480

PLANNING & DEVELOPMENT

(Million Rs.)

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

NEW SCHEMES

Block

1749	Block Allocation for Priority Programme Un-Approved Lahore ICD12-31311818501-0001	3,000.000	0.000	2,500.000	500.000	3,000.000	0.000	0.000	0.000
<hr/>									
1750	Block allocation for Training of technical experts Un-Approved Punjab ICD12-31319900001-0002	134.000		0.000	134.000	134.000	0.000	0.000	0.000
<hr/>									
Sub-Total: Block		3,134.000	0.000	2,500.000	634.000	3,134.000	0.000	0.000	0.000
<hr/>									
Total: NEW SCHEMES		3,134.000	0.000	2,500.000	634.000	3,134.000	0.000	0.000	0.000
<hr/>									
Grand Total		6,472.806	1,826.654	2,560.000	1,559.000	4,119.000	316.843	62.800	100.480

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

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

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

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

ON-GOING SCHEMES

BRTS

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

NEW SCHEMES

Regular

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

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
Total: ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
<u>NEW SCHEMES</u>							
New Initiative	1	2,000.000	2,000.000	0.000	4,000.000	0.000	0.000
Total: NEW SCHEMES	1	2,000.000	2,000.000	0.000	4,000.000	0.000	0.000
Grand Total	2	2,000.000	14,000.000	0.000	16,000.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

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

ON-GOING SCHEMES

Regular

1757	District/TMA Development Programme Un-Approved Punjab LGV11-27279900004-0001	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Sub-Total: Regular		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

New Initiative

1758	Equalization Grant for District Development Un-Approved Punjab URD12-27279900004-0002	4,000.000	0.000	2,000.000	2,000.000	4,000.000	0.000	0.000	0.000
Sub-Total: New Initiative		4,000.000	0.000	2,000.000	2,000.000	4,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		4,000.000	0.000	2,000.000	2,000.000	4,000.000	0.000	0.000	0.000
Grand Total		16,000.000	0.000	2,000.000	14,000.000	16,000.000	0.000	0.000	0.000

LOW INCOME HOUSING

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

Vision

Provide decent and affordable shelter for all in the Province.

Policy

- Focus on Area Development Schemes (ADS) and 3-Marla Housing Schemes under Pro-Poor Initiative
- Identify potential areas and projects based on Joint Venture (JV), PPP and BOT modalities for housing sector infrastructure.
- Immediate submission of completion reports on prescribed format (PC-IV)
- Evolve mechanism and ensure immediate transfer of completed schemes and their services infrastructure to the concerned agencies/association of the inhabitants for self-sustained maintenance
- Prepare land use, investment and asset management plans for systematic growth of urban areas and future investment in housing sector.
- Develop satellite, intermediate and Industrial towns as employment centers.

Funding Strategy (2012-13)

- Maximum funding for provision of infrastructure on sites where land acquisition and partial development has already been completed.
- Provision for land acquisition and partial development for new sites under pro-poor initiative.
- Sufficient funding to fast moving approved projects.

Objectives / Strategic Interventions

- Development of comprehensive criteria for selection of district / city.
- Review of existing criteria for selection of site / location and applicants.
- Development of ADS and 3-Marla Housing Schemes for low income groups.
- Joint Venture (JV), PPP and BOT mode projects identification.
- Transfer of completed schemes to the TMAs.

Bench Marks For MTFD (2012-15)

(Million Rs.)

Existing housing stock in Punjab	12.850
No. of Plots developed by PHATA/H&PP	0.104
Housing Requirement (current)	4.250
Annual demand in Punjab	0.330
Annual production in Punjab	0.170
Annual recurring shortfall in Punjab	0.160

MTDF Targets (2012-13 to 2014-15)

Year	No. of Plots to be developed
2012-13	10,000
2013-14	15,000
2014-15	10,000

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	600.000
2	2008-09	1,700.000
3	2009-10	2,500.000
4	2010-11	650.000
5	2011-12	1,200.000
6	2012-13	1,500.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Infrastructure Development (ADS)	2	120.000	0.000	0.000	120.000	39.326	0.000
Land Acquisition & Partial Development (ADS)	1	100.000	0.000	0.000	100.000	0.000	0.000
Pro-Poor Housing Infrastructure Development	1	141.583	0.000	0.000	141.583	0.000	0.000
Total: ON-GOING SCHEMES	4	361.583	0.000	0.000	361.583	39.326	0.000
<u>NEW SCHEMES</u>							
Infrastructure Development (ADS)	2	370.000	0.000	0.000	370.000	250.000	0.000
Land Acquisition & Partial Development (ADS)	3	325.000	0.000	0.000	325.000	500.000	0.000
Pro-Poor Housing Infrastructure Development	1	75.000	0.000	0.000	75.000	96.725	0.000
Pro-Poor Housing Land Acquisition & Partial Development	3	268.417	0.000	0.000	268.417	131.583	0.000
Block	1	100.000	0.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	10	1,138.417	0.000	0.000	1,138.417	978.308	0.000
Grand Total	14	1,500.000	0.000	0.000	1,500.000	1,017.634	0.000

LOW INCOME HOUSING

(Million Rs.)

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

ON-GOING SCHEMES

Infrastructure Development (ADS)

1759	ADS, Narowal.(50 Acre) 15-12-2010 Narowal URD10-18181718301-0001	114.786	71.507	43.279	0.000	43.279	0.000	0.000	0.000
------	--	---------	--------	--------	-------	--------	-------	-------	-------

1760	ADS, Jalalpur Pirwala.(50 Acre) 04-01-2012 Multan URD11-18182621201-0001	146.047	30.000	76.721	0.000	76.721	39.326	0.000	0.000
------	--	---------	--------	--------	-------	--------	--------	-------	-------

Sub-Total: Infrastructure Development (ADS)		260.833	101.507	120.000	0.000	120.000	39.326	0.000	0.000
--	--	----------------	----------------	----------------	--------------	----------------	---------------	--------------	--------------

Land Acquisition & Partial Development (ADS)

1761	ADS-II, Sheikhpura.(106 Acre) Approved Sheikhpura URD11-18182119701-0002	293.181	277.804	100.000	0.000	100.000	0.000	0.000	0.000
------	--	---------	---------	---------	-------	---------	-------	-------	-------

Sub-Total: Land Acquisition & Partial Development (ADS)		293.181	277.804	100.000	0.000	100.000	0.000	0.000	0.000
--	--	----------------	----------------	----------------	--------------	----------------	--------------	--------------	--------------

Pro-Poor Housing Infrastructure Development

1762	Low Income Housing Scheme, Sillanwali (50 Acre) 07-03-2012 Sargodha URD11-18180513201-0003	171.583	30.000	141.583	0.000	141.583	0.000	0.000	0.000
------	--	---------	--------	---------	-------	---------	-------	-------	-------

Sub-Total: Pro-Poor Housing Infrastructure Development		171.583	30.000	141.583	0.000	141.583	0.000	0.000	0.000
---	--	----------------	---------------	----------------	--------------	----------------	--------------	--------------	--------------

Total: ON-GOING SCHEMES		725.597	409.311	361.583	0.000	361.583	39.326	0.000	0.000
--------------------------------	--	----------------	----------------	----------------	--------------	----------------	---------------	--------------	--------------

NEW SCHEMES

Infrastructure Development (ADS)

1763	ADS-IV, Sialkot.(200 Acre) Un-Approved Sialkot URD12-18181600001-0001	500.000	0.000	250.000	0.000	250.000	250.000	0.000	0.000
------	---	---------	-------	---------	-------	---------	---------	-------	-------

1764	ADS-II, Renala Khurd.(50 Acre) Un-Approved Okara URD12-18182019301-0002	120.000	0.000	120.000	0.000	120.000	0.000	0.000	0.000
------	---	---------	-------	---------	-------	---------	-------	-------	-------

Sub-Total: Infrastructure Development (ADS)		620.000	0.000	370.000	0.000	370.000	250.000	0.000	0.000
--	--	----------------	--------------	----------------	--------------	----------------	----------------	--------------	--------------

Land Acquisition & Partial Development (ADS)

1765	ADS, Lodhran.(50 Acre) Un-Approved Lodhran URD12-18182721701-0003	125.000	0.000	125.000	0.000	125.000	0.000	0.000	0.000
------	---	---------	-------	---------	-------	---------	-------	-------	-------

1766	ADS-IV, Bahawalpur.(100 Acre) Un-Approved Bahawalpur URD12-18183323801-0004	350.000	0.000	100.000	0.000	100.000	250.000	0.000	0.000
------	---	---------	-------	---------	-------	---------	---------	-------	-------

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1767	ADS-IV, Rahim Yar Khan (100 Acre) Un-Approved Rahim Yar Khan URD12-18183525201-0005	350.000	0.000	100.000	0.000	100.000	250.000	0.000	0.000
Sub-Total: Land Acquisition & Partial Development (ADS)		825.000	0.000	325.000	0.000	325.000	500.000	0.000	0.000
Pro-Poor Housing Infrastructure Development									
1768	Low Income Housing Scheme, Pasrur.(50 Acre). Un-Approved Narowal URD12-18181718301-0006	181.725	0.000	75.000	0.000	75.000	96.725	0.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development		181.725	0.000	75.000	0.000	75.000	96.725	0.000	0.000
Pro-Poor Housing Land Acquisition & Partial Development									
1769	Low Income Housing Scheme II, Kasur(50 Acre). Un-Approved Kasur URD12-18181918901-0007	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
1770	Low Income Housing Scheme, Chishtian.(50 Acre). Un-Approved Bahawalnagar URD12-18183424601-0008	150.000	0.000	150.000	0.000	150.000	0.000	0.000	0.000
1771	Low Income Housing Scheme, Haroonabad.(50 Acre) Un-Approved Bahawalnagar URD12-18183424601-0009	100.000	0.000	68.417	0.000	68.417	31.583	0.000	0.000
Sub-Total: Pro-Poor Housing Land Acquisition & Partial Development		400.000	0.000	268.417	0.000	268.417	131.583	0.000	0.000
Block									
1772	Block Allocation for Rehabilitation of Completed Schemes in Punjab for their Transfer/handing over to the TMAs. Un-Approved Punjab URD12-27279900013-0010	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
Sub-Total: Block		100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,126.725	0.000	1,138.417	0.000	1,138.417	978.308	0.000	0.000
Grand Total		2,852.322	409.311	1,500.000	0.000	1,500.000	1,017.634	0.000	0.000

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	6	0.000	3,000.000	0.000	3,000.000	0.000	0.000
Grand Total	6	0.000	3,000.000	0.000	3,000.000	0.000	0.000

POPULATION WELFARE

(Million Rs.)

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

NEW SCHEMES

Regular

1773	Population Welfare Programme Punjab. Punjab	2,890.869	0.000	0.000	2,890.869	2,890.869	0.000	0.000	0.000
<hr/>									
1774	Population Welfare Training Institute, Lahore. Punjab	31.589	0.000	0.000	31.589	31.589	0.000	0.000	0.000
<hr/>									
1775	Regional Training Institute, Lahore.	28.299	0.000	0.000	28.299	28.299	0.000	0.000	0.000
<hr/>									
1776	Regional Training Institute, Faisalabad.	19.681	0.000	0.000	19.681	19.681	0.000	0.000	0.000
<hr/>									
1777	Regional Training Institute, Sahiwal.	11.714	0.000	0.000	11.714	11.714	0.000	0.000	0.000
<hr/>									
1778	Regional Training Institute, Multan	17.848	0.000	0.000	17.848	17.848	0.000	0.000	0.000
<hr/>									
Sub-Total: Regular		3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Grand Total		3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000